

**Louisiana Legislative Fiscal Office**

**FY 2006-2007**

**BUDGET POCKET GUIDE  
TO  
LOUISIANA GOVERNMENT**

*Presented to:*

**The Honorable Donald E. Hines  
President of the Senate**

**The Honorable Joe R. Salter  
Speaker of the House**

**The Honorable Members of the  
Louisiana Legislature**

*Presented by:*

**H. Gordon Monk  
Legislative Fiscal Officer**

**Robert E. Hosse  
Staff Director**

**October 2006**

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TO:       The Honorable Donald E. Hines  
          President of the Senate  
          The Honorable Joe R. Salter  
          Speaker of the House  
          The Honorable Members of the Legislature

The Legislative Fiscal Office is pleased to present you with our booklet on state fiscal facts and figures entitled "The FY 2006-2007 Budget Pocket Guide". In addition to containing data on selective state agency financing and expenditures as of September 1, 2006, it also provides general statistical information about agency performance data and/or service levels, state revenues, state economic indicators and state debt service.

We hope you find this information useful for speeches, constituents' questions, and general information. Please contact us if you should have any questions or need additional information.

Sincerely,

H. Gordon Monk  
Legislative Fiscal Officer

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<b>TABLE OF CONTENTS</b>	<b>PAGE</b>
Legislature and Composition	1
Legislative Fiscal Office Staff	2
Overview of the Legislative Fiscal Office	3 thru 4
State Total Means of Financing	5
Total State Expenditures	6
State General Fund Expenditures	7
Total State/State Supported Debt	8
Official Revenue Forecast	9
Major Tax Exclusions, Exemptions, Credits	10 thru 11
<b>Selected Departmental and Agency Data</b>	
Executive Department	
Department Summary	12
Executive Office	12 thru 13
Office of Indian Affairs	13
Mental Health Advocacy Ser.	13 thru 14
LA Manufactured Commission	14
Division of Administration	14
Patient's Comp. Fd Oversight Bd	15
LA Recovery Authority	15
Office of Homeland Security	15
Military Affairs	16
Workforce Commission	16 thru 17
Office on Women's Policy	17
LA Stadium and Exposition Dist.	17
Board of Tax Appeals	18
LA Comm. on Law Enforcement & Admin. of Crim. Just.	18 thru 19
Office of Elderly Affairs	19
LA State Racing Comm.	20
Office of Financial Institutions	20
State Board of Cosmetology	20 thru 21
Veterans Affairs	
Department of Veterans Affairs	22
LA War Veteran's Home	22 thru 23
Northeast LA War Veterans Home	23
Southwest LA War Veterans Home	23 thru 24
Northwest LA War Veterans Home	24
Southeast LA War Verterans Home	24
Elected Officials	
Elected Officials Summary	25
Secretary of State	25 thru 26
Department of Justice	26
Lt. Governor	26 thru 27

<b>TABLE OF CONTENTS</b>	<b>PAGE</b>
Elected Officials (continued)	
Department of Treasury	27 thru 28
Public Service Commission	28 thru 29
Department of Agriculture	29 thru 30
Department of Insurance	30
Economic Development	31 thru 32
Culture, Recreation and Tourism	33 thru 34
Transportation and Development	35 thru 37
Public Safety and Corrections	
Corrections Services	38
Public Safety Services	39
Youth Services	40
Health and Hospitals	
Department Summary	41
Office of the Secretary	41
Jefferson Par. Human Ser. Auth.	42
Florida Par. Human Ser. Auth.	42 thru 43
Capital Area Human Ser. Dist.	43 thru 44
LA Developmental	44
Disabilities Council	
Metropolitan Human Serv. Dst.	44 thru 45
Medical Vendor Administration	45
Medical Vendor Payments	45 thru 46
(Medicaid)	
John J. Hainkel, Jr. Home &	46 thru 47
Rehab Center	
Villa Feliciana Medical	47
Complex	
Office of Public Health	47 thru 49
Office of Mental Health	50 thru 51
Citizens with Developmental	51 thru 52
Disabilities	
Office of Addictive Disorders	52 thru 53
Social Services	
Department Summary	54
Office of the Secretary	54
Office of Family Support	54 thru 55
Office of Community Services	55 thru 56
LA Rehabilitation Services	56 thru 57
Natural Resources	58

<b>TABLE OF CONTENTS</b>	<b>PAGE</b>
Revenue	59
Environmental Quality	60
Department of Labor	61
Wildlife and Fisheries	62
Civil Service	
Department Summary	63
State Civil Service	63
Municipal Fire and Police	64
Ethics Administration	64
State Police Commission	64 thru 65
Division of Admin. Law	65
Statewide Retirement Systems	66
Education	
Higher Education	67
Special Schools/Comm.	68
Department of Education	69 thru 72
LSU Health Science Center	73
Health Care Services Division	
Other Requirements	74
Judiciary	75
Capital Outlay (Facility Planning/DOTD)	76 thru 77

## LEGISLATURE

<b>FY 07 Budget</b>	<b>Amount</b>
State	\$60,339,659
Interagency Transfers	\$500,000
Self-Generated	<u>\$11,458,403</u>
<b>Total MOF</b>	<b>\$72,298,062</b>

### LEGISLATIVE COMPOSITION

<b>Senators (4-year terms)</b>	39
Democrats	24
Republicans	15
Independent	0

<b>Representatives (4-year terms)</b>	105
Democrats	64
Republicans	40
Independent	1

	<b>Phone</b>
President of the Senate	(225) 342-4452
Speaker of the House	(225) 342-7263
Joint Leg. Comm. on the Budget	(225) 342-7244
Senate Finance Committee	(225) 342-2062
Senate Revenue & Fiscal Affairs	(225) 342-2102
House Appropriations Committee	(225) 342-2444
House Ways & Means Committee	(225) 342-2442
Legislative Auditor	(225) 339-3800
Legislative Fiscal Office	(225) 342-7233
Legislative Services	
Senate Documents & Records	(225) 342-2364
House Documents & Records	(225) 342-6458
Library	(225) 342-5128
Computer Center Help Desk	(225) 342-4000
Acadiana Delegation	(225) 342-0349
Black Caucus	(225) 342-7342
Democratic Caucus	(225) 342-8654
Independent Caucus	(225) 342-9980
Jefferson Delegation	(225) 342-0357
Orleans Delegation	(225) 342-8301
Republican Delegation	(225) 342-6287
Rural Caucus	(225) 342-7380
Women's Caucus	(225) 342-0334
National Conference of State Legislatures	
Denver	(303) 364-7700
Washington, D.C.	(202) 624-5400
Council of State Governments	
Headquarters - Kentucky	(859) 244-8000
Southern Region - Atlanta	(404) 633-1866
Southern Regional Education Board	(404) 875-9211

## **LEGISLATIVE FISCAL OFFICE STAFF**

H. Gordon Monk, Legislative Fiscal Officer  
Robert E. Hosse, Staff Director  
Denise Thibodeaux, Executive Assistant

### **Economic Section**

Gregory V. Albrecht, Chief Economist

### **Education Section**

Evan J. Brasseaux, Section Director  
Mark Antoon, Fiscal Analyst  
Mary Kathryn Drago, Fiscal Analyst

### **General Government Section**

Kristy F. Gary, Section Director  
Stephanie Blanchard, Fiscal Analyst  
Jay Eckert, Research Analyst  
Evelyn McWilliams, Fiscal Analyst  
Charley Rome, Fiscal Analyst

### **Health & Hospitals and Social Services Section**

Shawn Hotstream, Section Director  
Brian Crow, Research Analyst  
Myra Lowe, Fiscal Analyst

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Willie Marie Scott, Section Director

### **Administrative Services**

Jean M. Pedersen  
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## **OVERVIEW OF THE LEGISLATIVE FISCAL OFFICE**

The Legislative Fiscal Office is an independent agency created by statute to provide factual and unbiased information to both the House of Representatives and the State Senate. The Office provides assistance to individual legislators, committees of the Legislature and the entire Legislature. Legislator's individual requests are considered confidential and will remain confidential unless otherwise requested.

The Legislative Fiscal Officer is elected by a favorable vote of a majority of the elected members of both houses of the Legislature. He may be removed by a majority vote of the elected members of both houses of the Legislature.

**The Legislative Fiscal Office duties and functions include, but are not limited to, the following.**

### **Budget Analysis**

To analyze budgets prepared by the executive branch and make recommendations to the Joint Legislative Committee on the Budget, other committees and the Legislature.

### **Revenue Forecasting**

To make continuous short and long range projections on revenues and expenditures (i.e., economic forecasting).

### **Committee Support**

To review and evaluate requests/amendments for appropriations during legislative sessions and make presentations to the House Appropriations Committee, the Senate Finance Committee and the Legislature.

### **Fiscal Notes**

To evaluate legislation for fiscal effect and provide fiscal notes detailing the effect on revenues and expenditures of such proposed legislation.

### **BA-7s**

To review on a monthly basis, requests for budget adjustments from state agencies (i.e., BA-7s) and make recommendations to the Joint Legislative Committee on the Budget as to the merits of such requests.

**Fiscal and Economic Impact Statements**

To review on a monthly basis rules and regulations as submitted by the executive branch and to inform the Legislature and the public as to the fiscal and economic impact of such proposed rules and regulations.

**Louisiana Government Performance and Accountability Act**

To provide quarterly performance progress report summaries to the Joint Legislative Committee on the Budget and the Legislature relative to state agencies actual performance compared to set performance standards.

**Interim Emergency Board**

To evaluate requests submitted to the Interim Emergency Board and to make recommendations of approval or disapproval to the Legislature of those requests.

**Research and Publications**

Annually publishes a summary of legislative fiscal highlights, a pocket guide of facts and indicators by individual state agencies, and comparative data reports on Medicaid and Corrections spending in the south.

**General Information**

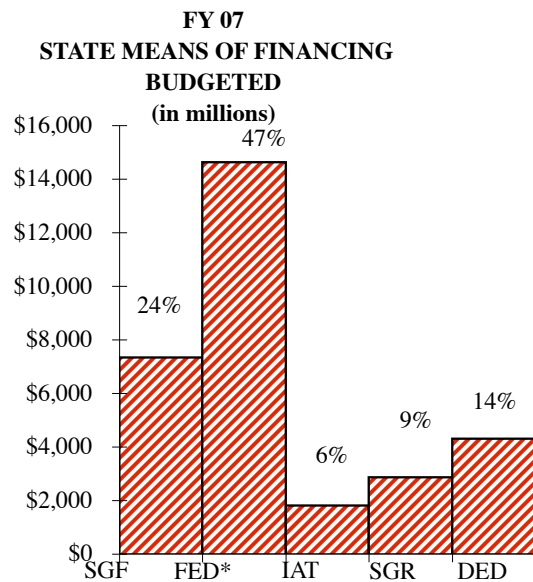
Answer the fiscal information requests of committees and individual legislators; and provide fiscal information service to other legislative staff to the extent practical.

**TOTAL MEANS OF FINANCING BUDGETED**  
**as of September 1, 2006**  
**(in millions)**

	<b>FY 07 Amount</b>	<b>% of Total</b>
State General Fund (direct + IEB)	\$7,323	24%
Federal	\$14,623	47%
Interagency Transfers	\$1,800	6%
Self-Generated	\$2,856	9%
Statutory Dedications	<u>\$4,309</u>	14%
 Total Financing *	 \$30,911	 100%

Inclusive of double counted expenditures (primarily IAT and Ancillary).

\*Includes expenditures of the LSU Health Care Services Division which is now "off-budget" (\$668 million of \$737 million total).



\* Includes \$7 billion federal funds (Hurricane Disaster Recovery)

**TOTAL STATE EXPENDITURES BUDGETED  
BY FUNCTION  
(in millions)**

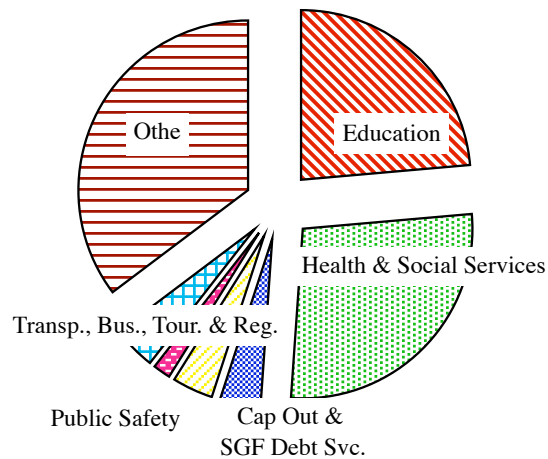
	<b>FY 07 Amount</b>	<b>% of Total</b>
Education	\$7,317	24%
Health & Social Services *	\$8,516	28%
Pub. Safety, Corrections, & Judiciary	\$1,156	4%
Transp., Business, Tour. & Reg.	\$1,199	4%
Resources & Environment	\$548	2%
Capital Outlay & SGF Debt Svc.	\$1,272	4%
Other **	<u>\$10,903</u>	34%
<b>Total Expenditures Budgeted</b>	<b>\$30,911</b>	<b>100%</b>

Inclusive of double counted expenditures (primarily IAT and Ancillary).

\* Includes LSU Health Care Services Division

\*\* Includes \$4.7 billion appropriation (federal) to the Division of Administration (CDBG) for the Road Home Housing Program; and \$2 billion in federal public assistance funds budgeted in the Governor's Office of Homeland Defense & Emergency Preparedness (GOHSEP) which provide 100% funding of costs incurred by state and local governments related to storm recovery.

**FY 07 TOTAL SPENDING**



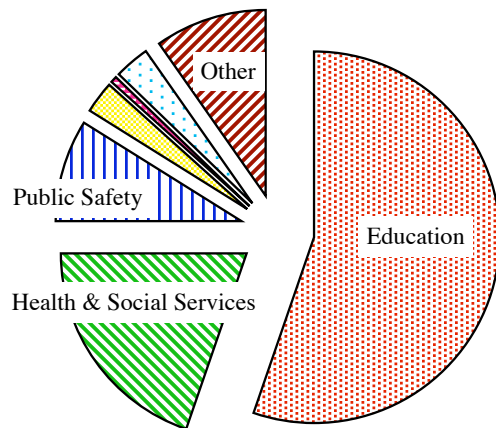
**STATE GENERAL FUND (direct)**  
**EXPENDITURES BUDGETED BY FUNCTION**  
(in millions)

	<b>FY 07 Amount</b>	<b>% of Total</b>
Education	\$4,040	54%
Health & Social Services *	\$1,448	20%
Pub. Safety, Corrections, & Judiciary	\$659	9%
Transp., Business, Tour. & Reg.	\$198	3%
Resources & Environment	\$50	1%
Capital Outlay & SGF Debt Svc.	\$206	3%
Other	<u>\$722</u>	10%
 Total SGF (direct) Expenditures Bud.	 \$7,323	 100%

Inclusive of double counted expenditures (primarily IAT and Ancillary).

\* Includes LSU Health Care Services Division

**FY 07  
STATE SPENDING**



**State of Louisiana Debt Statement**  
**Outstanding As Of June 30, 2006**  
(millions \$)

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
G.O. & Equivalent Debt	\$2,039	\$808	\$2,847
Transportation Trust Fund	\$782	\$800	\$1,582
Paid by State Appropriation	\$727	\$344	\$1,071
Other Self Supporting Debt	\$86	\$55	\$141
less Reimbursements			<b>(\$24)</b>
<b>Net Tax Supported Debt (NTSD)</b>	<b>\$3,634</b>	<b>\$2,007</b>	<b>\$5,617</b>
Other Non-NTSD (Self-Support.)			\$1,433
Non-NTSD Appropriation Debt			\$265
Non-NTSD			\$1,698

**G.O. Bond Ratings:**

(underlying ratings, Sept '06)

Fitch	A	stable
Moody's	A2	stable
Standard and Poor's	A	stable

Particular bond sales are typically top rated because the State purchases bond insurance for each issue.

**Debt Service Payable**

(millions \$)

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
G. O. & Debt Equivalents (Net)	\$237.0	\$223.4	\$223.1
Transportation Trust Fund	\$44.1	\$44.0	\$44.0
Appropriation Dependent (NTSD)	\$65.5	\$65.5	\$69.2
Other Self Supporting Debt	<u>\$7.8</u>	<u>\$7.9</u>	<u>\$7.9</u>
	<b>\$354.4</b>	<b>\$340.8</b>	<b>\$344.3</b>
Other Non-NTSD (Self-Support.)	\$48.3	\$50.1	\$55.4
Non-NTSD Appropriation Debt	\$8.3	\$7.7	\$7.5

**FY 07 Unfunded Accrued Liability Requirements:**

Combined Funding Sources	\$651.3
Approximate State Funds Share	64%

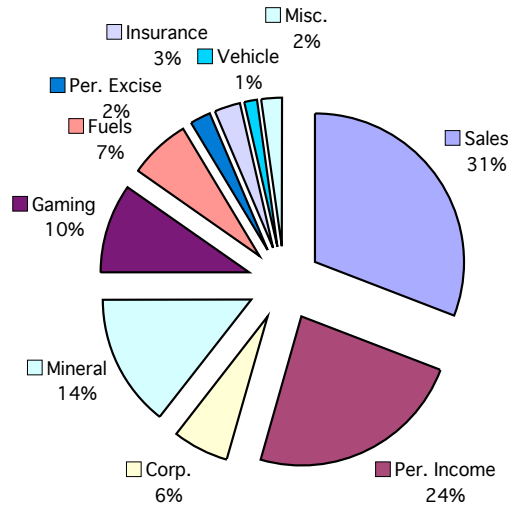
Bonded indebtedness data from schedules of bonded indebtedness and debt service requirements to maturity as of June 30, 2006, provided by the State Bond Commission.

UAL requirement data from the 2004 Actuarial Report on Louisiana Public Retirement Systems, dated October 2005, available from the Legislative Actuary. This figure represents the projected employer contribution for FY 06 UAL costs from all funding sources. State funds share is simply State government funding sources as a percentage of the total State government budget.

**2006-2007  
Official Revenue Forecast\***

	(\$ millions)	% of Total
Sales Tax	\$2,750.0	30.7%
Individual Income Taxes	\$2,129.5	23.8%
Corp. & Other Business	\$546.3	6.1%
Mineral Revenue	\$1,288.7	14.4%
Gaming Revenue	\$863.8	9.7%
Gasoline/Special Fuels	\$604.4	6.8%
Personal Excise	\$197.7	2.2%
Insurance Taxes	\$253.3	2.8%
Other Vehicle Taxes	\$126.9	1.4%
Miscellaneous	\$188.6	2.1%
<b>TOTAL TAXES, LICENSES AND FEES</b>	<b>\$8,949.3</b>	<b>100.0%</b>
LESS: Dedicated Revenues	(\$1,656.6)	-18.5%
<b>STATE GENERAL FUND DIRECT REVENUE</b>	<b>\$7,292.7</b>	

\*Official estimate of the 5/15/06 Consensus Revenue Estimating Conference, incorporating the effects of Hurricanes Katrina and Rita



## Major Tax Exclusions, Exemptions, Credits

### Personal Income Tax

Personal exemption / standard deduction	\$244,000,000
Dependent exemption / deduction	\$29,000,000
Retirement income exclusions	\$100,000,000
Various other exemptions / credits	\$19,000,000
 Federal income taxes paid (constitutional)	 \$456,000,000

### Corporate Income Tax

Net LA operating loss deduction	\$96,000,000
Property tax credits	\$179,000,000
Subchapter S corporation deduction	\$203,000,000
Oil & gas % depletion deduc. (w/ no NOLs)	\$18,000,000
Machinery & Equipment Sales Tax	\$20,000,000
Franchise Tax Borrowed Capital	\$22,000,000
Various Other Exemptions / Credits	\$15,000,000
 Federal income taxes paid (constitutional)	 \$45,000,000

Enterprise Zones (State) <sup>1</sup>	\$64,000,000
Enterprise Zones (Local) <sup>1</sup>	\$34,000,000
Quality Jobs Program <sup>2</sup>	\$37,000,000
Ten-Year Industrial Property Tax (Local) <sup>2</sup>	\$510,000,000
Film & Video Program <sup>3</sup>	\$141,000,000
Insurance Investment Tax Credits	\$104,000,000
Insurance guaranty assessment credits	\$37,000,000
Insurance Capital Company Credits	\$49,000,000

### Sales Tax

Food and Residential Utilities {Const.}	\$247,000,000
Prescription drugs {Const.}	\$153,000,000
Manufacturer Rebates	\$21,000,000
Gasoline {Const.}	\$187,000,000
Various Other Exclusion/Exemptions *	several \$millions
 Excluded services (4% exemption) **	 \$500,000,000

### Severance Tax

Oil&gas spec. rates, deduc., and excl. ***	\$57,000,000
Oil & gas suspensions of rates ***	\$38,000,000

1 Reported by the Dept. of Economic Development as the average annual amount of estimated tax reduction granted over the ten year period (FY94 - FY04). State tax reduction includes income, franchise, sales, & job credit taxes. Local tax reduction is primarily sales tax.

2 Reported by the Dept. of Economic Development as the average amount of estimated tax reduction granted each year over the eight year period (FY97 - FY04) for the Quality Jobs Program and over the ten year period (FY94 - FY04) for the Industrial Property Tax Program. These amounts of tax reduction granted each year are realized by the recipient firms over a ten-year period.



## Major Tax Exclusions, Exemptions, Credits Continued

3 Reported by the Governor's Office of Film and TV Development as the amount of investor and labor tax credits generated by film activity in the State during the period 2002 through mid-2005 {includes only productions that had completed by mid- 2004}.

\* There are a large number of sales tax exclusions and exemptions, the transactions base for which is not reported or consistently tracked. The Dept. of Revenue estimates many of these items, and those estimates sum to more than \$100 million. While a high degree of confidence should not be placed on these specific estimates, there are likely tens of million of dollars of foregone sales taxes associated with these exemptions.

\*\* This is an estimate made by the Legislative Fiscal Office several years ago and was based on a broad definition of services not currently subject to sales tax. This broad base estimate includes professional services provided to businesses and individuals, as well as services in the health care, education, and financial areas of the economy.

\*\*\* The provision of tax preferences for the extraction of depletable resources may induce some additional production or accelerate the timing of production from what it would otherwise be. However, technological advances in finding and lifting oil & gas and the market price outlook are significantly more important in extraction economics. The effect of tax preferences is likely to encourage tax-preferred drilling and production at the expense of taxable drilling and production. Thus, it is likely that much of this foregone tax revenue would not have been lost save for these tax preference programs.

Note that the list above is not exhaustive. Numerous exclusions and exemptions exist that have not been quantified, in large part because no reporting of information is required and the development of estimates would be unreasonably costly and time-consuming.

**SELECTED**

**DEPARTMENTAL**

**AND**

**AGENCY DATA**

**EXECUTIVE DEPARTMENT**  
**Schedule # 01-100 through 01-259**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
State General Fund	\$160,681,487	2.1%
Interagency Transfers	\$74,429,906	1.0%
Self-Generated Revenues	\$88,705,497	1.2%
Statutory Dedications	\$356,679,487	4.6%
Federal Funds	<u>\$6,993,266,509</u>	91.1%
<b>TOTAL MOF</b>	<b>\$7,673,762,886</b>	100.0%
<b>Positions</b>	<b>2,114</b>	

<b>Executive Department Agencies</b>	<b>FY 07 Budget</b>	<b>T.O.</b>
01-100 Executive Office	\$58,284,250	109
01-101 Office of Indian Affairs	\$3,179,675	1
01-103 Mental Health Advocacy Service	\$1,160,097	19
01-105 LA Manufactured Housing Comm.	\$500,221	10
01-107 Division of Administration	\$5,020,419,324	732
01-108 Patient's Comp. Fund Oversight Bd.	\$4,130,077	43
01-110 LA Recovery Authority	\$3,854,071	30
01-111 Office of Homeland Security	\$2,370,274,028	100
01-112 Department of Military Affairs	\$61,249,703	699
01-113 Workforce Commission	\$1,939,691	9
01-114 Office on Women's Policy	\$6,881,676	5
01-124 LA Stadium and Expos. District	\$41,750,112	0
01-126 Board of Tax Appeals	\$285,077	3
01-129 LA Com. on Law Enfor./Adm. of Criminal Justice	\$34,320,635	52
01-133 Office of Elderly Affairs	\$44,078,027	59
01-254, LA State Racing Commission	\$9,453,972	83
01-255 Office of Financial Institutions	\$10,031,922	129
01-259 LA State Board of Cosmetology	<u>\$1,970,328</u>	<u>31</u>
<b>TOTAL EXPENDITURES</b>	<b>\$7,673,762,886</b>	<b>2,114</b>

**EXECUTIVE OFFICE**  
**Schedule # 01-100**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$30,708,010	52.7%
Interagency Transfers	\$11,695,238	20.0%
Fees & Self-Generated	\$2,829,468	4.9%
Statutory Dedications	\$8,642,383	14.8%
Federal Funds	<u>\$4,409,151</u>	7.6%
<b>TOTAL MOF</b>	<b>\$58,284,250</b>	100.0%
<b>Positions</b>	<b>109</b>	

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**OFFICE OF INDIAN AFFAIRS**  
**Schedule # 01-101**

	<b>Amount</b>	<b>% of Total</b>
<b>FY 07 Budget</b>		
State General Fund	\$54,100	1.7%
Self-Generated Revenues	\$25,575	0.8%
Statutory Dedications	<u>\$3,100,000</u>	97.5%
<b>TOTAL MOF</b>	<b>\$3,179,675</b>	100.0%
<b>Positions</b>	<b>1</b>	

Statutory Ded. funds represent a portion of earnings from tribes with casinos that are passed through the state to the parish governing authority in which the casino is located.

No. of state recognized tribes in Louisiana	7
No. of federally recognized tribes in Louisiana	4

State Recognized Tribes

Adai Caddo Tribe, Robeline  
 Biloxi Chitimacha Confederation of Muskogee, Zachary  
 Choctaw-Apache Community of Ebarb, Zwolle  
 Clifton Choctaw Tribe, Clifton  
 Four Winds Cherokee Tribe, Merryville  
 Point au Chien Tribe, Montegut  
 United Houma Nation, Golden Meadow

Federally Recognized Tribes

Chitimacha Tribe, Charenton (casino)  
 Coushatta Tribe, Elton (casino)  
 Jena Band of Choctaw, Jena  
 Tunica-Biloxi Tribe, Marksville (casino)

**Phone #** 800-863-0098 Louisiana; 225-219-7556 Local  
**Fax #** 225-219-7551  
**Address** 365 North Fourth Street  
 Baton Rouge, LA 70802  
**e-mail** [parmould@indianaffairs.com](mailto:parmould@indianaffairs.com)  
**Web Site** <http://www.indianaffairs.com/>

**MENTAL HEALTH ADVOCATE SERVICES**  
**Schedule # 01-103**

	<b>Amount</b>	<b>% of Total</b>
<b>FY 07 Budget</b>		
State General Fund	\$1,049,890	90.5%
Interagency Transfers	<u>\$110,207</u>	9.5%
<b>TOTAL MOF</b>	<b>\$1,160,097</b>	100.0%
<b>Positions</b>	<b>19</b>	

**FY 06 Performance Indicators**

% of commitment cases settled before trial	38%
# of open cases	1,586
# of civil commitment hearings	1,106
# of periodic review hearings	294
Number of interdiction cases litigated	11
Number of medication review hearings	193

**Phone #** (225) 342-6678  
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**LA MANUFACTURED HOUSING COMMISSION**  
**Schedule # 01-105**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
Statutory Dedications		
La. Manufactured Housing Fund	\$433,722	86.7%
Federal Funds	<u>\$66,499</u>	13.3%
<b>TOTAL MOF</b>	<b>\$500,221</b>	100.0%
<b>Positions</b>	<b>10</b>	

**DIVISION OF ADMINISTRATION (DOA)**  
**Schedule # 01-107**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$76,124,752	1.5%
Interagency Transfers	\$56,979,779	1.2%
Self-Generated Revenues	\$25,257,442	0.5%
Statutory Dedications	\$31,594,324	0.6%
Federal Funds	<u>\$4,830,463,027</u>	96.2%
<b>TOTAL MOF</b>	<b>\$5,020,419,324</b>	100.0%
<b>Positions</b>	<b>732</b>	

**FY 06 Performance Indicators***Executive Administration*

# of contracts/amendments approved by OCR	1,893
% of contracts approved within 21 days	78.8%

*Inspector General*

% of cases opened and closed in the same FY	83.3%
# of cases opened	54
# of cases closed	57
# of cases opened and closed in the same FY	45

**Phone #** (225) 342-0700  
**Fax #** (225) 342-2606  
**Address** Post Office Box 94095  
 Baton Rouge, LA 70804  
**e-mail:** [commissioner@doa.state.la.us](mailto:commissioner@doa.state.la.us)  
**Web Site:** <http://www.doa.state.la.us/doa/doa.htm>

**PATIENTS' COMPENSATION FUND OVERSIGHT BOARD**

**Schedule # 01-108**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
Statutory Dedications		
Patient's Compensation Fund	<u>\$4,130,077</u>	100.0%
<b>TOTAL MOF</b>	<b>\$4,130,077</b>	100.0%
<b>Positions</b>	<b>43</b>	

The Board is funded with statutory dedications from the Patients' Compensation Fund which is derived from surcharges paid by enrolled health care providers. The Board oversees the Patients' Compensation Fund which provides malpractice insurance to enrolled healthcare providers; and provides compensation for injured claimants and their families. The LA Patient's Compensation Fund was appropriated \$85 million through Schedule 20-929 of Act 17 of 2006 (general appropriations bill).

**FY 06 Performance Indicators**

# of enrolled providers	14,553
# Requests for Medical Review Panel	1,830
# of Med. Review Panels closed and opinions rendered	2,100
# of claims evaluated	1,258
Surcharges Collected (millions)	\$136.1
Fund Balance (millions)	\$350.6
Amount of claims payments (millions)	\$97

**Phone #** (225) 342-6052  
**Fax #** (225) 342-6053  
**Address** 150 Third St.  
 Baton Rouge, LA 70801  
**Web Site** <http://www.dnr.state.la.us/pcf/index.html>

**LA RECOVERY AUTHORITY (LRA)**

**Schedule # 01-110**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$771,085	20.0%
Interagency Transfers	<u>\$3,082,986</u>	80.0%
<b>TOTAL MOF</b>	<b>\$3,854,071</b>	100.0%
<b>Positions</b>	<b>30</b>	

**OFFICE OF HOMELAND SECURITY & EMERGENCY PREP**

**Schedule # 01-111**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$5,431,426	0.2%
Self-Generated Revenues	\$141,879	0.1%
Statutory Dedications	\$292,603,887	12.3%
Federal Funds	<u>\$2,072,096,836</u>	87.4%
<b>TOTAL MOF</b>	<b>\$2,370,274,028</b>	100.0%
<b>Positions</b>	<b>100</b>	

**DEPARTMENT OF MILITARY AFFAIRS**

**Schedule # 01-112**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$16,794,478	27.4%
Interagency Transfers	\$645,808	1.1%
Self-Generated Revenues	\$5,573,307	9.1%
Federal Funds	<u>\$38,236,110</u>	62.4%
<b>TOTAL MOF</b>	<b>\$61,249,703</b>	100.0%
<b>Positions</b>	<b>699</b>	

**LA National Guard- Major Training Facilities**

Camp Beauregard (Pineville)

Camp Villere (Slidell)

Gillis Long Facility, Job and Youth Challenge Programs (Carville)

Jackson Barracks (New Orleans)

NGB NCO Academy at Camp Beauregard

**FY 06 Performance Indicators**

*Military Affairs*

Authorized strength (guardsmen)	8,403
# of Community Action Projects completed	112

*Education*

% of Youth Challenge grads advancing to further eduation or employment	84%
# of students enrolled in Youth Challenge	1,199
% of Youth Challenge entrants graduating	82%
# of GEDs awarded	476
Cost per student	\$12,050

The Youth Challenge Program is targeted at at-risk students whose average age is 16 to 18 years old and have dropped out of a traditional high school. The number of graduates advancing above reflects the number of entrants in the program that after one year after completing the program have either been employed or enrolled in college, vo-tech, adult education, or military training.

**Phone #** (504) 278-8235  
**Fax #** (504) 278-7325  
**Mailing** P. O. Box 117  
**Address** Arabi, LA 70032-0117  
[www.la.ngb.army.mil](http://www.la.ngb.army.mil)

**Physical** Building 1, Jackson Barracks  
**Address** New Orleans, LA 70146-0330

**WORKFORCE COMMISSION OFFICE**

**Schedule # 01-113**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$695,284	35.8%
Interagency Transfers	\$200,250	10.3%

Self-Generated Revenues	\$20,000	1.0%
Federal Funds	<u>\$1,024,157</u>	52.9%
<b>TOTAL MOF</b>	<b>\$1,939,691</b>	100.0%
<b>Positions</b>	<b>9</b>	

**Phone #** (225) 342-2462  
**Fax #** (225) 342-1494  
**Mailing** Post Office Box 94004  
**Address** Baton Rouge, LA 70804-9004  
  
**Physical** 224 Florida Boulevard, Suite 301  
**Address** Baton Rouge, LA 70802  
**Web Site** <http://www.gov.state.la.us/depts/lifelong.htm>

# **OFFICE ON WOMEN'S POLICY**

## **Schedule # 01-114**

	<b>Amount</b>	<b>% of Total</b>
<b>FY 07 Budget</b>		
State General Fund	\$3,370,607	49.1%
Interagency Transfers	\$1,500,000	21.8%
Self-Generated Revenues	\$450,000	6.5%
Statutory Dedications	\$92,753	1.3%
Federal Funds	<u>\$1,468,316</u>	21.3%
<b>TOTAL MOF</b>	<b>\$6,881,676</b>	100.0%
<b>Positions</b>	<b>5</b>	

**Phone #** (225) 342-2172  
**Fax #** (225) 342-7099  
**Address** 900 3rd Street  
 Baton Rouge, LA 70802

# **LA STADIUM & EXPOSITION DISTRICT**

## **Schedule # 01-124**

	<b>Amount</b>	<b>% of Total</b>
<b>FY 07 Budget</b>		
Self-Generated Revenues	\$34,351,212	82.3%
Statutory Dedications	<u>\$7,398,900</u>	17.7%
<b>TOTAL MOF</b>	<b>\$41,750,112</b>	100.0%
<b>Positions</b>	<b>0</b>	

<b>Facilities maintained by the District</b>	<b>Seating Capacity</b>
LA Superdome, New Orleans (Opened 1975)	72,019
New Orleans Arena (Opened 1999)	17,200 - 18,500

**Phone #** (504) 587-3663  
**Fax #** (504) 587-3848  
**Address** Sugar Bowl Drive  
 New Orleans, LA 70112  
**Web Sites** <http://www.superdome.com/main-page.htm>  
<http://www.neworleansarena.com>



**BOARD OF TAX APPEALS****Schedule # 01-126**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$265,953	93.3%
Self-Generated Revenues	<u>\$19,124</u>	6.7%
<b>TOTAL MOF</b>	<b>\$285,077</b>	100.0%
<b>Positions</b>	<b>3</b>	

This agency acts as three member appeals board to resolve disputes and controversies between taxpayers and the LA Department of Revenue regarding the imposition of the individual income tax, corporate income tax, corporate franchise tax, excise, severance, sales and use, and other taxes.

**FY 06 Performance Indicators**

% of taxpayers cases processed within 30 days of receipt	97.8%
Percentage of claims appealed to district court	6.0%

**Phone #** (225) 922-0172  
**Fax #** (225) 922-0176  
**Address** 1111 South Foster, Suite A  
 Baton Rouge, LA 70808

**LA COMMISSION ON LAW ENFORCEMENT  
& THE ADMINISTRATION OF CRIMINAL JUSTICE**

**Schedule # 01-129**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$2,781,796	8.1%
Interagency Transfers	\$191,712	0.6%
Self-Generated Revenues	\$1,210,353	3.5%
Statutory Dedications	\$5,994,936	17.5%
Federal Funds	<u>\$24,141,838</u>	70.3%
<b>TOTAL MOF</b>	<b>\$34,320,635</b>	100.0%
<b>Positions</b>	<b>52</b>	

<b>Budget Units:</b>	<b>Budget</b>	<b>T.O.</b>
Federal Programs	\$24,934,500	30
State Programs	<u>\$9,386,135</u>	<u>22</u>
TOTAL MOF	\$34,320,635	52

**FY 06 Performance Indicators***Federal Programs*

# of Edward Byrne Memorial grants awarded	174
\$ amt. of Edward Byrne Memorial grants awd.	\$6,207,880
# of Violence Against Women grants awarded	72
\$ amt. of Violence Agst. Women grants awd.	\$1,545,392
# of Crime Victim Assistance grants awarded	138
# amt. of Crime Victim Asst. grants awarded	\$5,171,073
# of Juv. Justice & Delinq. grants awarded	67
\$ amt. of Juv. Justice & Delinq. grants awd.	\$778,769

*State Programs*

# of local law enf. recruits trained/certified	935
# of correction officers receiving corrections training (local)	660
\$ amt. awarded to local law enforcement agencies for basic/corrections training	\$650,000
# of D.A.R.E. grants awarded	86
\$ amt. of D.A.R.E. grants awarded	\$3,288,702
# of crime victims reparations claims proc.	1,507
# of crime victims compensated by the reparation program	681
Average time to process a claim (in days)	77
Total dollar amount of compensation awarded	\$1,716,449

**Phone #** (225) 925-1997  
**Fax #** (225) 925-1998  
**Address** 1885 Wooddale Blvd., Suite 708  
 Baton Rouge, LA 70806-1511  
**Web Site** <http://www.cole.state.la.us/>

**OFFICE OF ELDERLY AFFAIRS**

**Schedule # 01-133**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$22,634,106	51.4%
Interagency Transfers	\$23,926	0.1%
Self-Generated Revenues	\$59,420	0.1%
Federal Funds	<u>\$21,360,575</u>	48.4%
<b>TOTAL MOF</b>	<b>\$44,078,027</b>	100.0%
<b>Positions</b>	<b>59</b>	

**FY 06 Performance Indicators**

*Administrative*

# of reports received	3,009
# of reports investigated	2,683
# of closed cases	2,564

*Title III, Title V, and USDA*

# of recipients receiving services	76,986
% of the state elderly population served	11%
# of home-delivered meals served	2,816,118
Cost per home-delivered meal	\$5.08
Avg cost of transportation services provided	\$10.28
Avg cost of homemaker services provided	\$15.87

**Phone #** (225) 925-1700 342-7100  
**Fax #** (225) 925-1749 342-7133  
**Address** Post Office Box 80374  
 Baton Rouge, LA 70898-0374  
**Web Site** <http://www.gov.state.la.us/depts/elderly.htm>

**LA STATE RACING COMMISSION**

**Schedule # 01-254**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
Self-Generated Revenues	\$6,765,467	71.6%
Statutory Dedications	<u>\$2,688,505</u>	28.4%
<b>TOTAL MOF</b>	<b>\$9,453,972</b>	100.0%
<b>Positions</b>	<b>83</b>	

**FY 06 Performance Indicators**

Annual amount wagered at race tracks & OTB	\$314,000,000
# of licenses issued	19,488
Percentage of horses testing positive	0.41%
Percentage of humans testing positive	1.90%
# of equine samples tested annually	5,630
# of human samples tested annually	1,318

**Phone #** (504) 483-4000  
**Fax #** (504) 483-4898  
**Address** 320 North Carrollton Avenue  
Suite 2-B  
New Orleans, LA 70119-5100

**OFFICE OF FINANCIAL INSTITUTIONS**

**Schedule # 01-255**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
Self-Generated Revenues	<u>\$10,031,922</u>	100.0%
<b>TOTAL MOF</b>	<b>\$10,031,922</b>	100.0%
<b>Positions</b>	<b>129</b>	

**FY 06 Performance Indicators**

Total assets regulated (in billions)	\$28.5
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**Phone #** (225) 925-4660  
**Fax #** (225) 925-4548  
**Address** P.O. Box 94095  
Baton Rouge, LA 70804

**LA STATE BOARD OF COSMETOLOGY**

**Schedule # 01-259**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
Self-Generated Revenues	<u>\$1,970,328</u>	100.0%
<b>TOTAL MOF</b>	<b>\$1,970,328</b>	100.0%
<b>Positions</b>	<b>31</b>	

**FY 06 Performance Indicators**

# of students registered annually	2,207
# of exams administered annually	2,368
Cost per exam	\$24.91
Total number of licenses issued	39,595

Cost per license issued	\$13.45
Total number of annual facility inspections	12,659
Avg number of daily inspections	5.9
Cost per inspection	\$32.08
Average cost per facility licensed	\$53.03

**Phone #** (225) 756-3404  
**Fax #** (225) 756-3410  
**Address** 11622 Sunbelt Court  
 Baton Rouge, LA 70809

**DEPARTMENT OF VETERANS AFFAIRS**

**Schedule # 03-130**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$4,234,422	82.6%
Self-Generated Revenues	\$693,191	13.5%
Federal Funds	<u>\$201,657</u>	3.9%
<b>TOTAL MOF</b>	<b>\$5,129,270</b>	100.0%
<b>Positions</b>	<b>89</b>	

<u>VA Medical Centers</u>	<u>VA Clinics</u>
Alexandria	Baton Rouge
New Orleans	Jennings
Shreveport	Monroe
<u>VA Regional Office</u>	<u>VA National Cemeteries</u>
New Orleans	Alexandria
	Baton Rouge
	Port Hudson

**FY 06 Performance Indicators**

*Claims*

Number of claims processed	31,591
Percentage of claims approved	60%
Average cash amount paid per claim	\$11,320

*Contact Assistance*

Average state cost per veteran served	\$4.28
Number of contacts made	190,874
Total number of claims processed	108,305
Average cash benefit received per veteran	\$1,198

<b>Phone #</b>	(504) 922-0500
<b>Fax #</b>	(504) 922-0511
<b>Mailing</b>	Post Office Box 94095
<b>Address</b>	Baton Rouge, LA 70804-9095
<b>Physical</b>	1885 Wooddale Boulevard, 10th Floor
<b>Address</b>	Baton Rouge, LA 70806
<b>Web Site:</b>	<a href="http://www.gov.state.la.us/depts/veteraaffairs.htm">http://www.gov.state.la.us/depts/veteraaffairs.htm</a>

**LA WAR VETERANS HOME**

**Schedule # 03-131**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$1,412,884	18.2%
Self-Generated Revenues	\$2,826,360	36.3%
Federal Funds	<u>\$3,543,969</u>	45.5%
<b>TOTAL MOF</b>	<b>\$7,783,213</b>	100.0%
<b>Positions</b>	<b>159</b>	

The LA War Veterans Home is a 161 bed facility that opened in 1982 in Jackson providing nursing and domiciliary care to disabled and homeless LA veterans. Federal funds are from the U. S. Department

of Veterans Affairs in the form of per diem reimbursement for care provided instate veterans homes.

**FY 06 Performance Indicators**

Average daily census (nursing care)	149
Occupancy rate (nursing care)	94.1%
Average cost per patient day (all funds)	\$133.87
Average cost per patient day (state funds)	\$24.40

**Phone #** (504) 342-8998 634-5265  
**Fax #** (504) 342-6022 634-4057  
**Address** Post Office Box 748  
Jackson, LA 70748

**NORTHEAST LA WAR VETERANS HOME**  
**Schedule # 03-132**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$1,337,288	17.5%
Self-Generated Revenues	\$2,503,200	32.8%
Federal Funds	<u>\$3,797,597</u>	49.7%
<b>TOTAL MOF</b>	<b>\$7,638,085</b>	100.0%
<b>Positions</b>	<b>150</b>	

The Northeast LA War Veterans Home is a 156 bed facility that opened in 1996 in Monroe providing nursing and domiciliary care to disabled and homeless LA veterans. Federal funds are from the U.S. Department of Veterans Affairs in the form of per diem reimbursement for care provided in state veterans homes.

**FY 06 Performance Indicators**

Average daily census (nursing care)	144
Occupancy rate (nursing care)	95.0%
Average cost per patient day (all funds)	\$140.01
Average cost per patient day (state funds)	\$18.51

**Phone #** (318) 362-4206  
**Fax #** (318) 362-4241  
**Address** Post Office Box 9270  
Monroe, LA 71211

**SOUTHWEST LA WAR VETERANS HOME**  
**Schedule # 03-134**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$1,300,000	20.9%
Self-Generated Revenues	\$1,885,752	30.3%
Federal Funds	<u>\$3,039,679</u>	48.8%
<b>TOTAL MOF</b>	<b>\$6,225,431</b>	100.0%
<b>Positions</b>	<b>128</b>	

The Southwest LA War Veterans Home is a 156 bed facility that

opened in 2004 in Jennings providing nursing and domiciliary care to disabled and homeless LA veterans. Federal funds are from the U.S. Department of Veterans Affairs in the form of per diem reimbursement for care provided in state veterans homes.

**FY 06 Performance Indicators**

Average daily census (nursing care)	79
Occupancy rate (nursing care)	51.0%
Average cost per patient day (all funds)	\$158.49
Average cost per patient day (state funds)	\$32.08

**Phone #** (337) 824-2829  
**Fax #** (337) 824-2581  
**Address** 1610 Evangeline Road  
 Jennings, LA 70546

**NORTHWEST LA WAR VETERANS HOME \***  
**Schedule # 03-135**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$1,645,820	21.1%
Self-Generated Revenues	\$310,618	4.0%
Federal Funds	<u>\$262,350</u>	3.4%
<b>TOTAL MOF</b>	<b>\$2,218,788</b>	
<b>Positions</b>	<b>57</b>	

**Phone #** (318) 741-2763  
**Fax #** (318) 752-3976  
**Address** 3130 Arthur Ray Teague Parkway  
 P.O. Box 8570  
 Bossier City, LA 71112

**SOUTHEAST LA WAR VETERANS HOME \***  
**Schedule # 03-136**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$1,645,820	21.1%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$310,618	4.0%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$262,350</u>	3.4%
<b>TOTAL MOF</b>	<b>\$2,218,788</b>	
<b>Positions</b>	<b>57</b>	

**Phone #** (985) 651-2762  
**Fax #** (985) 652-8941  
**Address** 4080 West Airline Highway  
 P.O. Box 511  
 Reserve, LA 70084

\* Facilities are set to open during FY 07. Phone and fax numbers are subject to change upon opening of facility.

**ELECTED OFFICIALS**  
**Schedule # 04-139 Through 04-165**

<b>FY 07 Budget*</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$96,430,226	32.26%
Interagency Transfers	\$22,773,568	7.62%
Self-Generated Revenues	\$61,543,721	20.59%
Statutory Dedications	\$98,147,254	32.84%
Federal	<u>\$19,986,417</u>	6.69%
<b>TOTAL MOF</b>	<b>\$298,881,186</b>	100.00%
<b>Positions</b>	<b>2,125</b>	

	<b>Budget</b>	<b>Positions</b>
Secretary of State	\$94,744,202	328
Attorney General	\$50,041,284	524
Lieutenant Governor	\$5,549,401	14
State Treasurer	\$12,262,049	60
Public Service Commission	\$9,338,240	122
Commissioner of Agriculture & Forestr	\$98,398,971	798
Commissioner of Insurance	<u>\$28,547,039</u>	<u>279</u>
Total	\$298,881,186	2,125

**DEPARTMENT OF STATE**  
**Schedule # 04-139**

<b>FY 07 Budget*</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$45,560,641	48.09%
Interagency Transfers	\$714,758	0.75%
Self-Generated Revenues	\$15,338,808	16.19%
Statutory Dedications	<u>\$33,129,995</u>	34.97%
<b>TOTAL MOF</b>	<b>\$94,744,202</b>	100.00%
<b>Positions</b>	<b>328</b>	

<b>Programs</b>	<b>Budget</b>	<b>Positions</b>
Administrative	\$9,968,906	70
Elections	\$72,533,500	115
Archives & Records	\$3,997,215	46
Museums & Other Operations	\$3,941,087	40
Commercial	<u>\$4,303,494</u>	<u>57</u>
Total	\$94,744,202	328

**FY 06 Performance Indicators:**

Total number of visitors to state museums	150,510
# of patrons served (Archives)	19,183
# of patrons researching Archives using Research Room	2,493
# of state agencies	444
# of state agencies with approved retention schedules	232
# of registered voters	2,868,075
# of active registered voters (highest # during fiscal yr)	2,700,990
Total number of new voter registrations	102,047
# of voting machines	8,527
Percentage of election cost reimbursement invoiced	73.2%
Amount of election cost reimbursement invoiced	\$2,131,954



Amount of election cost reimbursement received \$2,131,153

**Phone #** (225) 922-1000  
**Fax #** (225) 922-0433  
**Address** P. O. Box 94125  
 Baton Rouge, LA 70804-9125  
**Web Site** www.sos.louisiana.gov

**DEPARTMENT OF JUSTICE (ATTORNEY GENERAL)**  
**Schedule # 04-141**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$15,845,091	31.66%
Interagency Transfers	\$19,551,053	39.07%
Self-Generated Revenues	\$2,066,641	4.13%
Statutory Dedications	\$8,613,490	17.22%
Federal Revenue	<u>\$3,965,009</u>	7.92%
<b>TOTAL MOF</b>	<b>\$50,041,284</b>	100.00%
<b>Positions</b>	<b>524</b>	

<b>Programs</b>	<b>Budget</b>	<b>Positions</b>
Administrative	\$7,473,641	65
Civil Law	\$10,949,879	90
Criminal Law & Medicaid Fraud	\$9,369,550	112
Risk Litigation	\$16,500,643	72
Gaming	<u>\$5,747,571</u>	58
Total	\$50,041,284	397

**FY 06 Performance Indicators:**

Percentage of civil cases handled in-house	98%
#of outstanding student loan cases closed	14,442
Total collections from outstanding student loan cases	\$4,548,404
# of auto fraud phone complaints	4,386
# of auto fraud complaints filed	585
Dollar amount recovered for consumer	\$627,647
Medicaid Recoveries Collected	\$4,773,598
# of fair housing complaints received	93
# of fair housing cases closed	109
% of new risk litigation cases handled in-house	85.7%
# of casino gaming application files reviewed (riverboat, land-based casino, and racetrack/slot gaming)	170

**Phone #** (225) 326-6705  
**Fax #** (225) 342-8703  
**Address** Post Office Box 94005  
 Baton Rouge, LA 70804  
**Web Site** www.ag.state.la.us

**LIEUTENANT GOVERNOR**  
**Schedule # 04-146**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
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State General Fund	\$1,460,492	26.3%
Interagency Transfers	\$675,579	12.2%
Self-Generated Revenues	\$85,000	1.5%
Federal Funds	<u>\$3,328,330</u>	<u>60.0%</u>
<b>TOTAL MOF</b>	<b>\$5,549,401</b>	100.0%
<b>Positions</b>	<b>14</b>	

#### **FY 06 Performance Indicators**

##### *Americorps National Service Program*

# of participants	325
# of parishes with Americorps service projects	33
# of persons benefitting from community service projects	90,238

##### *Learn & Serve Program (LSP)*

# of students participating in the LSP annually	2,531
# of grant recipient institutions	33
# of community volunteers participating	178

*The Learn & Serve program provides matching funds to schools to undertake community service projects with the participation of students.*

##### *Retirement Development Commission*

# of communities provided financial assistance in becoming retirement ready	5
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<b>Phone #</b>	(225) 342-7009
<b>Fax #</b>	(225) 342-1949
<b>Address</b>	Post Office Box 44243 Baton Rouge, LA 70804-4243
<b>Web Site</b>	www.crt.state.la.us

### **DEPARTMENT OF TREASURY**

#### **Schedule # 04-147**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Funds	\$907,041	7.40%
Interagency Transfers	\$1,196,626	9.76%
Self Generated Revenues	\$6,935,965	56.56%
Statutory Dedications	\$3,221,417	26.27%
Federal Funds	<u>\$1,000</u>	0.01%
<b>TOTAL MOF</b>	<b>\$12,262,049</b>	100.00%
<b>Positions</b>	<b>60</b>	

<b>Programs</b>	<b>Budget</b>	<b>Positions</b>
Administrative	\$4,399,439	24
Financial Accountability & Control	\$3,108,655	21
Debt Management	\$1,954,825	10
Investment Management	<u>\$2,799,130</u>	<u>5</u>
Total	\$12,262,049	60

#### **FY 06 Cash Management**

Cash investment earnings (SGF)	\$164.075 million
Average Rrate of return (SGF)	3.61%

# of deposit items	5,967,230
# of bond issues managed	11
Amount of debt service paid in FY 06	\$189.3 million
# of local govt. bond elections reviewed	207
# of reviews conducted to assist with debt issuance	496

**Phone #** (225) 342-0010  
**Fax #** (225) 342-5008  
**Address** Post Office Box 44154  
 Baton Rouge, LA 70804  
**Web Site** www.treasury.state.la.us

**PUBLIC SERVICE COMMISSION**  
**Schedule # 04-158**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
Statutory Dedications	<u>\$9,338,240</u>	100.00%
<b>TOTAL MOF</b>	<b>\$9,338,240</b>	100.00%
<b>Positions</b>	<b>122</b>	

**FY 06 Performance Indicators**

*Support Services*

Direct savings to utility rate payers (millions)	\$582.87
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*Motor Carrier Inspections*

# of vehicles inspected by Motor Carrier Division	45,533
% of inspections that result in a violation	15.50%

*District Offices*

Total number of complaints received	25,585
Average length of time to process a complaint	2.6 Days

**Public Service District Offices**

<b>District</b>	<b>Location</b>	<b>Commissioner</b>	<b>Phone #</b>
#1	Mandeville	James A.	(800) 228-9368
(satellite office)	Harahan	Blossman, Jr.	(504) 736-7290
#2	Baton Rouge	James Field	(800) 256-6004
(satellite office)	Lafayette		(337) 262-5377
#3	New Orleans	Lambert C.	(800) 256-9413
	Baton Rouge	Boissiere, III	(800) 256-2413
#4	Eunice	C. Dale Sittig	(800) 256-2490
(satellite office)	Lake Charles		(337) 491-2736
(satellite office)	Pineville		(318) 484-2447
#5	Shreveport	Foster Campbell	(800) 256-2412
(satellite office)	West Monroe		(318) 362-3318

**Secretary** Lawrence C. St. Blanc

**Address** Galvz Building, 12th Floor  
602 North 5th Street  
Baton Rouge, LA 70802

**Mailing Address** Post Office Box 91154  
Baton Rouge, LA 70821

**Phone #** (225) 342-4999

**Fax #** (225) 342-2831

**DEPARTMENT OF AGRICULTURE AND FORESTRY**  
**Schedule # 04-160**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$32,671,312	33.2%
Interagency Transfers	\$635,552	0.6%
Fees & Self-Generated	\$9,820,469	10.0%
Statutory Dedications	\$42,835,496	43.6%
Federal Funds	<u>\$12,436,142</u>	12.6%
<b>TOTAL MOF</b>	<b>\$98,398,971</b>	100.0%
<b>Positions</b>	<b>798</b>	

**FY 06 Performance Indicators**

*Office of Management and Finance*

Dollar value of commodities distributed	\$26,703,420
# of school children receiving commodities	542,388

*Office of Marketing*

Total companies participating in promotions and trade shows	16
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*Office of Agricultural and Environmental Sciences*

Number of acres sprayed for boll weevils (each receives multiple treatments)	12,500
% of feed, fertilizer and lime sold that meets guarantees and standards	99%

*Office of Animal Health Services*

Total reports of livestock disease	5,511
# of beaver, coyote, and other nuisance animals captured	2,640

*Office of Agro-Consumer Services*

Number of prepackaged commodities tested	327,049
Number of commercial facilities regulated	165

**Department of Agriculture & Forestry Continued**

*Office of Forestry*

Average fire size in acres	12.7
Acres of tree planting assisted	49,390

*Office of Soil and Water Conservation*

% reduction in soil erosion (cumulative)	29.9
Acres of agricultural wetlands restored	22,985
Miles of shoreline treated for erosion control	516

**Commissioner** Bob Odom

**Phone #** (225) 922-1234  
**Fax #** (225) 922-1253  
**Address** 5825 Florida Boulevard  
 Baton Rouge, LA 70806  
**Web Site** www.ldaf.state.la.us

**DEPARTMENT OF INSURANCE**  
**Schedule # 04-165**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$0	0.00%
Interagency Transfers	\$0	0.00%
Self-Generated Revenues	\$27,282,487	95.57%
Statutory Dedications	\$1,008,616	3.53%
Federal Revenue	<u>\$255,936</u>	0.90%
<b>TOTAL MOF</b>	<b>\$28,547,039</b>	100.00%
<b>Positions</b>	<b>279</b>	

**FY 06 Performance Indicators**

Market Compliance Program

# of licensed domestic companies (insurers)	114
# of licensed foreign/alien comps (insurers)	1,415
Surplus lines companies (insurers) monitored	151
% domestic companies examined - field examinations	27%
% domestic companies analyzed - financial desk audit/exams	78%
Producer (agent) licenses in force	74,723
Health complaints investigated to conclusion	1,060
Property & casualty complaints investigated to conclusion	6,718
Life & annuity complaints investigated to conclusion	501
Amount recovered for health policy holders and beneficiaries (premium refunds, claim payments)	\$1,144,461
Amount recovered for life & annuity policyholders & beneficiaries (premium refunds, claim payments)	\$1,661,868
Amount recovered for property & casualty policy holders & beneficiaries	\$29,249,809
Savings to seniors through Senior Health Insurance Info Program (SHIIP)	\$1,634,375

**Phone #** (225) 342-5900  
**Fax #** (225) 342-3078  
**Address** 1702 North 3rd Street  
 Baton Rouge, LA 70802

**DEPARTMENT OF ECONOMIC DEVELOPMENT (DED)**  
**Schedule # 05-251 through 05-252**

<b>FY 06/07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$40,896,612	49.2%
Interagency Transfers	\$1,319,660	1.6%
Self-Generated Revenues	\$1,039,104	1.2%
Statutory Dedications	\$37,049,256	44.6%
Federal Funds	<u>\$2,860,362</u>	3.4%
<b>TOTAL MOF</b>	<b>\$83,164,994</b>	100.0%
<b>Positions</b>	<b>99</b>	

**Agency Budget Units:**

**OFFICE OF THE SECRETARY**

Total Budget	\$4,301,053	32 positions
Salaries & Related Benefits	\$2,927,520	
Travel	\$174,582	
Operating Services	\$315,947	
Supplies	\$86,806	
Professional Services	\$280,339	
Other Charges	\$25,000	
Acquisitions and Major Repairs	\$0	
IAT	\$490,859	

**OFFICE OF BUSINESS DEVELOPMENT**

Total Budget	\$78,863,941	67 positions
Salaries & Related Benefits	\$5,094,915	
Travel	\$503,750	
Operating Services	\$210,838	
Supplies	\$52,232	
Professional Services	\$6,338,594	
Other Charges (includes Pass-thrus)	\$66,155,950	
Acquisitions and Major Repairs	\$76,654	
IAT	\$431,008	

**Executive and Administration Program** - Provides leadership, support services, legal services, and policy analyses to agency staff, regulatory assistance to clients and assistants to sub-state economic development organizations.

**Business Development Program** - Diversify and grow LA's economy by linking business, academia and government to retain, expand and attract businesses and to maintain and advance economic development vitality in LA.

**Business Incentives Program** - Create value for existing, expanding and new businesses in Louisiana by providing quality assistance through marketing and administering tax, financial and other assistance products. This includes the State Board of Commerce and Industry, the Workforce Development and Training program, and the Economic Development Award Program.

**DEPARTMENT CONTACTS**  
**Web Site: [www.lded.state.la.us](http://www.lded.state.la.us)**

**MAIN LINE: 225-342-3000**

<b>Michael J. Olivier, Secretary</b>	<b>225-342-5388</b>
<b>Fran Gladden, Deputy Secretary</b>	<b>225-342-5437</b>

**OFFICE OF ENTERTAINMENT INDUSTRY**

Alex Schott - Film & Television Dir.	504-736-7280
Lynn Ourso - Music Director	225-342-5370

**OFFICE OF BUSINESS DEVELOPMENT**

Don Pierson, Assistant Secretary	225-342-4319
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**COMMUNITY OUTREACH**

Pat Witty	225-342-9223
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**SMALL BUSINESS SERVICES**

John W. Matthews	225-342-1181
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**REGIONAL REPRESENTATIVES**

B.R. Aurdirsch (Central)	318-209-0234
Stephen Broussard (SW)	337-581-3369
Vacant (Acadiana)	
Roy Mack (SE)	504-391-2746
Anne Perry (Bayou)	985-395-5913
Miriam Russell (NE)	318-348-1986
Chip Rogers (NW)	318-471-7395
Marquerite Walter (Capital)	985-974-6444

**BUSINESS INCENTIVES PROGRAM**

Sharon Perez, Undersecretary	225-342-5361
Rick Broussard	225-342-1940
Brenda Guess	225-342-4315

**WORKFORCE TRAINING**

Cathy Breaux	225-342-5375
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**EDAP**

Clark Forrest	225-342-1130
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**BUSINESS INCENTIVES**

Melissa Sorrell	225-342-5398
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**BUSINESS DEVELOPMENT SERVICES (International)**

Larry Collins	225-342-4323
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**BUSINESS DEVELOPMENT SERVICES (Military)**

Dell Dempsey	225-931-9900
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**DEPT. OF CULTURE, RECREATION AND TOURISM (CRT)**

**Schedule # 06-261 through 06-267**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
State General Fund	\$59,062,065	65.8%
Interagency Transfers	\$1,273,901	1.4%
Self-generated Revenue	\$20,292,994	22.6%
Statutory Dedications	\$1,020,000	1.1%
Federal Funds	<u>\$8,149,649</u>	<u>9.1%</u>
<b>TOTAL MOF</b>	<b>\$89,798,609</b>	<b>100%</b>

<b>Agency Budget Units:</b>	<b>Positions</b>
Office of the Secretary	46
Office of the State Library of LA	71
Office of State Museum	107
Office of State Parks	421
Office of Cultural Development	46
Office of Tourism	<u>82</u>
<b>Total</b>	<b>773</b>

**FY 06 Performance Indicators**

Annual visitation at state parks	1,596,305
# of new registrants added to the State Library (blind & physically handicapped)	6,207
# of attendees at state museums	160,388
# of welcome center visitors (in millions)	1.3
# of visitors to Louisiana (in millions)	17.3
Direct spending by visitors to LA (in billions)	\$8.0

**State Parks**

Bayou Segnette	Lake Claiborne
Caney Lake / Jimmie Davis	Lake D'Arbonne
Chemin-A-Haut	Lake Faussee Pointe
Chicot	North Toledo Bend
Cypremort Point	Poverty Point Reservoir
Fairview - Riverside	St. Bernard
Fontainebleau	Sam Houston Jones
Grand Isle	South Toledo Bend
Lake Bistineau	Tickfaw
Lake Bruin	

**State Historic Sites**

Audubon	Mansfield
Centenary	Marksville
Fort Jesup	Plaquemine Lock
Fort Pike	Port Hudson
Fort St. Jean Baptiste	Poverty Point
Locust Grove	Rebel
Longfellow-Evangeline	Rosedown Plantation
Los Adaes	Winter Quarters

**State Preservation Area**

La. State Arboretum

**State Museums**

The Cabildo	LA State Museum-Baton Rouge
The Presbytere	Jackson House
The Arsenal	Creole House
Old U.S. Mint	E.D. White
Madame John's Legacy	Wedell-Williams Aviation Museum



1850 House

Old Courthouse Museum - Natchitoches

**Tourist Welcome Centers**

Alexandria (I-49)

Atchafalaya (I-10)

Greenwood (I-20 East)

Kentwood (I-55)

Mound (I-20 West )

New Orleans

Pearl River (I-59)

Slidell (I-10 West)

St. Francisville (U.S. 61)

State Capitol

Vidalia (U.S. 84)

Vinton (I-10 East))

**Phone #**

(225) 342-8115

**Fax #**

(225) 342-3207

**Address**

Post Office Box 94361

Baton Rouge, LA 70804-9361

**Web Site**

[www.crt.state.la.us](http://www.crt.state.la.us)

**DEPT. OF TRANSPORTATION AND DEVELOPMENT (DOTD)****Schedule # 07-272 through 07-276**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$2,525,000	0.5%
Interagency Transfers	\$11,569,082	2.2%
Self-Generated Revenues	\$42,811,810	8.1%
Statutory Dedications	\$438,458,042	83.2%
Federal Funds	<u>\$31,376,541</u>	6.0%
<b>TOTAL MOF</b>	<b>\$526,740,475</b>	100.0%
<b>Positions</b>	<b>4,998</b>	

<b>Budget Units:</b>	<b>Budget</b>	<b>T.O.</b>
Administration	\$33,379,883	291
Public Works and Intermodal Trans.	\$42,075,147	87
Engineering and Operations	<u>\$451,285,445</u>	<u>4,620</u>
Total	\$526,740,475	4,998

**Actual FY 05 Toll Collections**

CCCD Ferry Tolls	\$185,800
CCCD Bridge Tolls	<u>\$11,841,794</u>
Total Crescent City Conn.	\$12,027,594

Statewide Ferries	\$304,730
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**DOTD STATEWIDE CAPITAL OUTLAY PROGRAMS****(Act 27 of 2006)***Highway Program*

Transportation Trust Fund-Regular	\$112,218,881
Transportation Trust Fund-Federal	<u>\$550,000,000</u>
Total Budget	\$662,218,881

*Est. Highway Program Expenditures*

Minimum Overlay Program	\$177,500,000
Estimated Construction Program	\$386,300,000
Estimated Pre-Construction	<u>\$152,300,000</u>
Total Est. Expenditures	\$716,100,000

*Aviation and Airport Improvement Program*

Transportation Trust Fund-Regular	\$8,412,812
Transportation Trust Fund-Federal	<u>\$1,000,000</u>
Total	\$9,412,812

*Transportation Infrastructure Model for Economic Development*

Construction	\$896,400,000
Pre-Construction	<u>\$21,900,000</u>
Total Trans. Trust Fund-TIMED	\$918,300,000

*Port Construction and Development*

Priority Program (TTF-Regular)	\$20,000,000
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Local Match \$5,445,000

*Statewide Flood Control Program*

(TTF-Regular) \$10,000,000

Note: Local Match \$3,333,000

*Secretary's Emergency Fund for Bridge Damage & Other*

Payable from IAT \$25,000,000

Payable from TTF-Federal \$50,000,000

Reimbursement (Self-Gen Rev.) \$15,000,000

Payable from Fed funds & grants \$5,000,000

Total \$95,000,000

*Contract Maintenance*

Contract Maintenance (Cap. Outlay) \$7,500,000

District Operations (Oper. Budget) \$22,298,277

Total Contract Maintenance \$29,798,277

**State Maintained System by Functional Class, 2006**

**RURAL**

Rural Prin Arterial Interstate 533.96

Rural Prin Arterial Other 980.29

Rural Minor Arterial 1,584.13

Rural Major Collector 4,667.81

Rural Minor Collector 2,968.57

Rural Local 2,470.71

Total 13,205.47

**URBANIZED**

Urban Prin Arterial Interstate 359.34

Urban Prin Arterial Freeway 59.81

Urban Prin Arterial Other 892.24

Urban Minor Arterial 1,218.47

Urban Collector 819.85

Urban Local 135.81

Total 3,485.52

**TOTAL STATE MAINT. HIGHWAY SYSTEM** 16,690.99

**Local System by Functional Class, 2006**

**RURAL**

Rural Prin Arterial Other 12.00

Rural Minor Collector 221.77

Rural Local 31,991.73

Total Rural 32,225.50

**URBANIZED**

Urban Prin Arterial Other 163.22

Urban Minor Arterial 699.17

Urban Collector 1,384.09

Urban Local 9,781.39

Total Urbanized	12,027.87
<b>TOTAL NON-STATE MAINT. SYSTEM</b>	44,253.37

**DOTD Statewide Ferry**

**Locations (8)**

Melville (Atchafalaya Rvr.)  
 Plaquemine/Sunshine (MS Rvr.)  
 White Castle (MS Rvr.)  
 Edgard/Reserve (MS Rvr.)  
 Duty/Enterprise (Ouachita Rvr.)  
 Cameron (Calcasier Rvr.)  
 New Roads/St. Francisville (MS Rvr.)

**Crescent City Connection**

**Ferry Locations (3)**

Algiers/Canal Street  
 Lower Algiers/Chalmette  
 Gretna/Jackson Avenue

**District Offices**

2	Bridge City	Michael Stack	(504) 437-3101
3	Lafayette	William Fontenot	(337) 262-6101
4	Bossier City	John Sanders	(318) 549-8301
5	Monroe	Rick Moon	(318) 342-0101
58	Chase	Ricky Moon	(318) 412-3100
61	Baton Rouge	Roy Schmidt	(225) 231-4101
62	Hammond	Connie Standige	(985) 375-0100
7	Lake Charles	Robert Hennigan	(337) 437-9101
8	Alexandria	W. Marchand	(318) 561-5101

**Phone #** (225) 379-1100

**Fax #** (225) 379-1851

**Address** P.O. Box 94245  
 Baton Rouge, LA 70804-9245

**Web Site** <http://www.dotd.state.la.us/>

**DEPT. OF PUBLIC SAFETY & CORRECTIONS**  
**CORRECTIONS SERVICES**  
**Schedule # 08-400 through 08-416**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
State General Fund	\$406,511,850	90.20%
Interagency Transfers	\$6,487,576	1.44%
Fees & Self-Generated	\$34,342,082	7.62%
Federal Funds	<u>\$3,329,151</u>	0.74%
<b>TOTAL MOF</b>	<b>\$450,670,659</b>	<b>100.00%</b>
<b>Positions</b>	<b>6,174</b>	

<b>Agency Budget Units</b>	<b>Budget</b>	<b>T.O.</b>
Corr. Admin. (Headquarters)	\$33,511,616	178
C. Paul Phelps Correctional Center	\$18,271,268	317
LA State Penitentiary	\$110,584,153	1,698
Avoyelles Correctional Center	\$22,354,921	354
La. Correctional Institute for Women	\$20,415,923	297
Winn Correctional Center	\$15,889,070	private
Allen Correctional Center	\$15,946,424	private
Dixon Correctional Center	\$35,962,590	514
J. Levy Dabadie Correctional Center	\$8,650,657	138
Elayn Hunt Correctional Center	\$44,568,668	702
David Wade Correctional Center	\$50,153,674	807
Washington Correctional Center	\$23,168,453	368
Adult Probation & Parole	<u>\$51,193,242</u>	801
Total	\$450,670,659	6,174

<b>Statistics as of June 30, 2006</b>	<b>Population</b>	<b>Cost/Day</b>
Adult Institutions	18,814	\$47.00
Adult State Inmates in Parish Jails	15,787	\$22.39
Adult Community-Based & Work Release	1,349	\$18.25
Adult Probation & Parole	61,355	\$2.12
Systemwide adult cost per inmate per day		\$35.12

Correctional Officer Starting Salary	\$18,366
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<b>Secretary</b>	Richard Stalder
<b>Undersecretary</b>	Bernard E. "Trey" Boudreaux III
<b>Phone #</b>	(225) 342-6741
<b>Fax #</b>	(225) 342-3095
<b>Address</b>	Post Office Box 94304 Baton Rouge, LA 70804
<b>Web Site</b>	<a href="http://www.doc.louisiana.gov">http://www.doc.louisiana.gov</a>

**DEPT. OF PUBLIC SAFETY & CORRECTIONS**

**PUBLIC SAFETY SERVICES**

**Schedule # 08-418 through 08-425**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
State General Fund	\$726,000	0.19%
Interagency Transfers	\$51,030,179	13.55%
Self-Generated Revenues	\$112,623,884	29.90%
Statutory Dedications	\$180,640,261	47.96%
Federal Revenue	<u>\$31,657,062</u>	8.40%
<b>TOTAL MOF</b>	<b>\$376,677,386</b>	100.00%
<b>Positions</b>	<b>2,844</b>	

<b>Agencies</b>	<b>Budget</b>	<b>T.O.</b>
Office of Management & Finance	\$32,614,641	209
Office of State Police	\$244,799,960	1,641
Office of Motor Vehicles	\$57,490,854	770
Office of Legal Affairs	\$3,039,826	13
Office of State Fire Marshal	\$12,947,117	183
Louisiana Gaming Control Board	\$1,052,898	4
Liquefied Petroleum Gas Comm.	\$712,659	10
La. Highway Safety Commission	<u>\$24,019,731</u>	<u>14</u>
Total	\$376,677,686	2,844

**Public Safety Statistics**

Commissioned State Police (as of 9/1/06)	1,092
Crashes investigated by LSP	38,604
# of crashes resulting in arrests	28,389
# of persons injured in automobile crashes	21,999
# of individuals killed in automobile accidents	573
Road mileage patrolled	10,119,048
# of driver's license/ID card records	4,116,414
# of hazardous material drivers	47,026
Total Motor Vehicle Field Offices	101
Issuance Offices	80
Reinstatement Offices	20
Satellite Motor Vehicle Offices	1
# of licenses and permits issued - Video Poker	342
# of licenses and permits issued - Casino Gaming	185

Note: The closure of riverboat casinos due to the impact of Hurricanes Katrina and Rita affected the number of applications submitted and acted on.

**Motor Vehicle field offices closed due to hurricane:**

Chalmette - FEMA trailer coming soon  
 Port Sulphur - Tentative re-open scheduled for November 2006  
 Veterans Blvd - Capital Outlay plan  
 Lake Forest - To be combined in mega-center with Veterans Blvd

**Phone #** (225) 925-6032  
**Fax #** (225) 925-4623  
**Address** Post Office Box 66614  
 Baton Rouge, LA 70896

**DEPT. OF PUBLIC SAFETY & CORRECTIONS**  
**YOUTH SERVICES**  
**Schedule # 08-403**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
State General Fund	\$124,878,641	83.04%
Interagency Transfers	\$18,482,109	12.29%
Fees & Self-Generated	\$456,582	0.30%
Statutory Dedications	\$6,040,165	4.01%
Federal Funds	\$535,079	0.36%
<b>TOTAL MOF</b>	<b>\$150,392,576</b>	<b>100.00%</b>
<b>Positions</b>	<b>1,277</b>	

<b>Agency Budget Units</b>	<b>Budget</b>	<b>T.O.</b>
Administration	\$31,003,338	93
Swanson Correction Center	\$18,477,055	327
Jetson Correctional Center	\$24,245,627	418
Bridge City Correctional Center	\$8,117,084	135
Field Services	\$19,242,463	304
Contract Services	\$49,092,927	0
Auxiliary	<u>\$214,082</u>	<u>0</u>
Total	\$150,392,576	1,277

**FY 06 Performance Standards**

	<b><u>Capacity</u></b>	<b><u>Cost/Day</u></b>
Swanson Correction Center	241	\$311.59
Jetson Correctional Center	324	\$420.92
Bridge City Correctional Center	95	\$481.22
Field Services	5,012	\$8.64
Systemwide average cost per bed per day		\$378.89

Contract Services-Residential		
# of clients served	1,815	
Average daily census	463	
Cost/day per youth	\$113.50	

Contract Services-Nonresidential		
# of clients served	3,068	
Average daily census	751	
Average cost per case	\$3,755	

<b>Deputy Secretary</b>	Simon Gonsoulin
<b>Phone #</b>	(225) 287-7900
<b>Fax #</b>	(225) 287-7969
<b>Address</b>	Post Office Box 66458, Audubon Station Baton Rouge, LA 70896
<b>Web Site</b>	<a href="http://www.oyd.louisiana.gov">http://www.oyd.louisiana.gov</a>

**DEPARTMENT OF HEALTH & HOSPITALS (DHH)****Schedule # 09-300 through 09-351**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$1,188,335,185	16.6%
Interagency Transfers	\$577,252,985	8.0%
Fees & Self Gen. Revenue	\$61,327,980	0.9%
Statutory Dedications	\$605,149,476	8.4%
Federal	<u>\$4,736,535,950</u>	66.1%
<b>TOTAL MOF</b>	<b>\$7,168,601,576</b>	100.0%
<b>Positions</b>	<b>12,063</b>	

The mission of the Department of Department of Health & Hospitals (DHH) is to develop and provide health and medical services for the prevention of disease for the citizens of LA, particularly those individuals who are indigent and uninsured; and persons with mental illness, developmental disabilities and addictive disorders.

**Address** 628 N. 4th Street  
Baton Rouge, LA 70802

**Web Site** www.dhh.louisiana.gov

**OFFICE OF THE SECRETARY (OS)****Schedule # 09-307**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$40,547,537	43.6%
Interagency Transfers	\$32,967,746	35.5%
Fees & Self Gen. Revenue	\$7,230,244	7.8%
Federal	<u>\$12,208,622</u>	13.1%
<b>TOTAL MOF</b>	<b>\$92,954,149</b>	100.0%
<b>Positions</b>	<b>381</b>	

The OS provides supervision and control over the DHH. There are three programs in the OS.

- a. Management and Finance provides support services, such as data processing, personnel services, legal services, etc., for all DHH agencies.
- b. Grants Program provides funding for the Physician Loan Repayment Program, Hotel Dieu lease payment, and Abstinence Grant.
- c. Auxiliary - The H.E.A.L. Program (Health Education Authority of LA) operates a day care center and parking garage at the Charity Hospital and Medical Center of LA at New Orleans.

<b>Programs</b>	<b>Amount</b>	<b>Positions</b>
Management and Finance	\$83,316,205	372
Grants Programs	\$9,335,828	0
Auxiliary	<u>\$302,116</u>	9
Total Office Budget	\$92,954,149	381

<b>Waiver Programs (as of 6/30/06)</b>	<b>Allocated</b>	<b>Recipients</b>
Adult Day Health Care	700	679
Elderly and Disabled Adult	2,903	2,816
MR/DD Services	4,742	4,633
Children's HCBS	800	792

**Phone #** (225) 342-9500

**Fax #** (225) 342-9508

**Address** P. O. Box 629

**Web Site** www.dhh.louisiana.gov



**JEFFERSON PARISH HUMAN SERVICES AUTHORITY (JPHSA)**

**Schedule # 09-300**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$14,848,071	59.5%
Interagency Transfers	<u>\$10,126,650</u>	40.5%
<b>TOTAL MOF</b>	<b>\$24,974,721</b>	100.0%
<b>Positions</b>	<b>0</b>	

The JPHSA, through an agreement with DHH, provides services for community based mental health, mental retardation/developmental disabilities, alcohol and substance abuse, and related activities for eligible consumers in Jefferson Parish. JPHSA consists of two mental health clinics, two addictive disorders centers, one developmental disabilities office, one community support office, and one administrative office.

**FY 06 Performance Indicators**

Unduplicated count of adults served across the system of care	3,490
Unduplicated count of people receiving state-funded developmental disabilities community-based services	667
Unduplicated count of people with developmental disability receiving vocational/habilitation services	211
Unduplicated count of people receiving individual and family support services	359
Unduplicated count of children receiving infant mental health services	44
Unduplicated count of children enrolled in primary prevention programs	527
Total number receiving addictive disorders services	1,665
Social detox cost per client day	\$51
Addictive disorder outpatient cost per service provided	\$99.86
Compulsive gambling outpatient cost per service provided	\$61.26
Primary prevention cost per participant enrolled	\$222.34
Addictive disorders adult community based cost per day	\$116
Average cost per person served in the community MH center	\$859.59
% of persons with a developmental disability surveyed reporting that the individual and family support services contributed to maintaining themselves or their family member in their own home	93.2%
% of adults community mental health clinic clients receiving new generation medication	87%

**Phone (Eastbank)** (504) 846-6940  
**Address** 3101 W. Napoleon Avenue  
Metairie, LA 70001

**Phone (Westbank)** (504) 349-8833  
**Address** 5001 Westbank Expressway  
Marrero, LA 70072

**Web Site** www.jphsa.org

**FLORIDA PARISHES HUMAN SERVICES AUTHORITY (FPHSA)**

**Schedule # 09-301**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$6,954,695	33.9%
Interagency Transfers	\$13,541,414	65.9%

Fees & Self Gen. Revenue	\$33,288	0.1%
Federal	<u>\$11,100</u>	0.1%
<b>TOTAL MOF</b>	<b>\$20,540,497</b>	100.0%
<b>Positions</b>	<b>0</b>	

The FPHSA, through an agreement with DHH, provides services for community based mental health, mental retardation/ developmental disabilities, alcohol and substance abuse, and related activities for eligible consumers in the parishes of St. Helena, Livingston, Tangipahoa, Washington, and St. Tammany. FPHSA offers cash subsidy, individual and family support, support coordination, supported living, transition services, and vocational and rehabilitative services.

#### **FY 06 Performance Indicators**

Unduplicated count of people receiving state-funded developmental disabilities community-based services	539
Unduplicated count of people with developmental disability receiving vocational/habilitation services	170
Unduplicated count of people receiving individual and family support services	94
Total number receiving addictive disorders services	2,411
Total number served in community MH centers	3,867
Social detox cost per client day	\$38
Addictive disorder adult inpatient cost per client day	\$146.17
Average cost per person served in the community MH center	\$1,756.65
% of adults community mental health clinic clients receiving new generation medication	94.6%

**Phone #** (985) 626-6488  
**Fax #** (985) 626-6361  
**Address** P.O. Box 8630  
Mandeville, LA 70471-8630  
**Web Site** www.dhh.louisiana.gov

### **CAPITAL AREA HUMAN SERVICES DISTRICT (CAHSD)** **Schedule # 09-302**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$12,673,092	38.6%
Interagency Transfers	\$19,900,700	60.6%
Fees & Self Gen. Revenue	\$107,769	0.3%
Federal	<u>\$159,135</u>	0.5%
<b>TOTAL MOF</b>	<b>\$32,840,696</b>	100.0%
<b>Positions</b>	<b>0</b>	

The CAHSD, through an agreement with DHH, provides services for community based mental health, mental retardation/ developmental disabilities, alcohol and substance abuse, and related activities for eligible consumers in the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, West Baton Rouge, East Feliciana and West Feliciana. CAHSD operates three mental health clinics, one inpatient facility, two detox programs, and contracts with various area providers for other services that may be needed by clients.

#### **FY 06 Performance Indicators**

Unduplicated count of people receiving state-funded developmental disabilities community-based services	671
Unduplicated count of people with developmental disability receiving vocational/habilitation services	170
Unduplicated count of people receiving individual and family support services	300

Unduplicated count of children enrolled in primary prevention programs	3,380
Total number receiving addictive disorders services	6,383
Total number served for mental health	6,057
Social detox cost per client day	\$38
Addictive disorder outpatient cost per service provided	\$82.07
Addictive disorder adult inpatient cost per client day	\$126.37
Compulsive gambling outpatient cost per service provided	\$56.22
Primary prevention cost per participant enrolled	\$306.31
Addictive disorders community based adult cost per client day	\$50.97
Average cost per person served in the community MH center	\$1,549.00
% of persons with a developmental disability surveyed reporting that the individual and family support services contributed to maintaining themselves or their family member in their own home	93.2%
% of adults community mental health clinic clients receiving new generation medication	91%

**Phone #** (225) 922-2700  
**Fax #** (225) 922-1987  
**Address** 4615 Government Street, Bldg. 2  
 Baton Rouge, LA 70806  
**Web Site** www.cahsd.org

**LA DEVELOPMENTAL DISABILITIES COUNCIL (DDC)**  
**Schedule # 09-303**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$706,500	12.1%
Interagency Transfers	\$0	4.5%
Federal	<u>\$1,435,754</u>	83.4%
Total Budget	\$2,142,254	100.0%
Positions	10	

The LDDC is made up of people from every region of the state who are appointed by the governor to develop and implement a plan to address the needs of persons with disabilities. Federal funds are available to the Council for developing and demonstrating ways of better serving people with developmental disabilities, as outlined in the federally approved plan.

**FY 06 Performance Indicators**

Total grant funds awarded	\$1,475,367
% of funds expended on plan activities	74%
# of information and referral services provided	43,648

**Phone #** (225) 342-6804  
**Fax #** (225) 342-1970  
**Address** Post Office Box 3455  
 Baton Rouge, LA 70821-3455  
**Web Site** www.laddc.org

**METROPOLITAN HUMAN SERVICES DISTRICT (MHSD)**  
**Schedule # 09-304**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$16,834,287	53.1%
Interagency Transfers	\$13,962,874	44.0%
Fees & Self Gen. Revenue	\$44,243	0.1%

Federal	<u>\$882,072</u>	2.8%
<b>TOTAL MOF</b>	<b>\$31,723,476</b>	100.0%
<b>Positions</b>	<b>0</b>	

The MHSD, through an agreement with DHH, provides services for community based mental health, mental retardation/ developmental disabilities, alcohol and substance abuse, and related activities for eligible consumers in the parishes of Orleans, Plaquemines, and St. Bernard. MHSD offers cash subsidy, individual and family support, support coordination, supported living, transition services, and vocational and rehabilitative services.

**FY 06 Performance Indicators**

Unduplicated count of people receiving state-funded developmental disabilities community-based services	997
Unduplicated count of people with developmental disability receiving vocational/habilitation services	65
Unduplicated count of people receiving individual and family support services	391
Total number served in community MH centers	8,009
Average cost per person served in the community MH center	\$636.52
% of adults community mental health clinic clients receiving new generation medication	83%

**Phone #** (504) 568-3130  
**Fax #** (504) 568-3134  
**Address** 650 Poydras Street, Suite 2730  
New Orleans, LA 70130  
**Web Site** www.dhh.louisiana.gov

**MEDICAL VENDOR ADMINISTRATION (MVA)**  
**Schedule # 09-305**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$69,965,553	38.5%
Interagency Transfers	\$5,000	0.0%
Fees & Self Gen. Revenue	\$2,740,507	1.5%
Statutory Dedications	\$465,720	0.3%
Federal	<u>\$108,396,007</u>	59.7%
<b>TOTAL MOF</b>	<b>\$181,572,787</b>	100.0%
<b>Positions</b>	<b>1,353</b>	

The MVA is responsible for the administration of direct payments to medical vendors for health care services rendered to those who are eligible for Title XIX (Medicaid) and Title XXI (LaCHIP).

**FY 06 Performance Indicators**

# of applications processed timely	396,317
% of total claims processed within 30 days	100%

**Phone #** (225) 342-3891  
**Fax #** (225) 342-9508  
**Address** P. O. Box 91030  
Baton Rouge, LA 70821-9030  
**Web Site** www.dhh.louisiana.gov

**MEDICAL VENDOR PAYMENTS (MVP)**  
**Schedule # 09-306**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$812,909,137	14.1%
Interagency Transfers	\$23,510,131	0.4%
Fees & Self Gen. Revenue	\$5,000,000	0.1%
Statutory Dedications	\$589,552,457	10.2%
Federal	<u>\$4,345,602,503</u>	75.2%
<b>TOTAL MOF *</b>	<b>\$5,776,574,228</b>	100.0%
<b>Positions</b>	<b>0</b>	

The MVP (Medicaid/LaCHIP) represent state and federal funds paid to health care providers for recipients who are Medicaid eligible. There are four programs in this budget unit:

- Payments to Public Providers, including state hospitals and other state institutions for the mentally ill and mentally retarded.
- Payments to Private Providers.
- Medicare Buy-Ins & Supplements, which pays Medicare premiums for the low income elderly who are also eligible for Medicaid.
- Uncompensated care costs, which are made to qualifying public & private hospitals who serve a large share of indigents and Medicaid patients.

<b>Programs</b>	<b>Amount</b>	<b>% of Total</b>
Payments to Private Providers	\$3,627,739,721	62.8%
Payments to Public Providers	\$632,732,133	11.0%
Medicare Buy-Ins & Supplements	\$293,185,472	5.0%
Uncompensated Care Costs (UCC)	\$946,222,846	16.4%
Disaster Relief Pool (UCC)	<u>\$276,694,056</u>	4.8%
Total Budget	\$5,776,574,228	100.0%

#### **FY 06 Performance Indicators**

Total amount expended (Private/Public)	\$4,260,471,854
Uncompensated care and Medicare Buy-ins (incl Disaster Relief)	\$1,516,102,374
Total claims payments (excluding uncompensated care/medicare buy-ins)	\$4,262,095,816
# of recipients*	1,132,255
Average annual cost/recipient (excl. uncompensated care)*	\$3,588
# of services provided*	210,001,446
Average cost per service*	\$19
# of providers participating*	22,128
Avg. annual pmt. per provider (excl. uncompensated care)*	\$183,579

\*As reported by Medicaid Management Information System for FY 06

**Phone #** (225) 342-3891  
**Fax #** (225) 342-9508  
**Address** P. O. Box 91030  
Baton Rouge, LA 70821-9030  
**Web Site** www.dhh.louisiana.gov

#### **JOHN J. HAINKEL, JR. HOME & REHAB CENTER** **Schedule # 09-311**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$706,579	11.4%
Interagency Transfers	\$4,160,790	66.9%
Fees & Self Gen. Revenue	\$1,032,757	16.6%
Federal	<u>\$317,207</u>	5.1%
<b>TOTAL MOF</b>	<b>\$6,217,333</b>	100.0%
<b>Positions</b>	<b>130</b>	

The John J. Hainkel, Jr. Home & Rehabilitation Center is a long-term skilled care and rehabilitation facility, providing services to the residents of the State of LA.

**FY 06 Performance Indicators**

# of staffed beds	102
Average daily census	90
Occupancy rate	71%
Total clients served	154
Cost per client day	\$168

**Fax #** (504) 896-1329  
**Address** 612 Henry Clay Avenue  
 New Orleans, LA 70118  
**Web Site** www.dhh.louisiana.gov

**VILLA FELICIANA MEDICAL COMPLEX**  
**Schedule # 09-319**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$1,400,000	7.4%
Interagency Transfers	\$15,667,007	83.2%
Fees & Self Gen. Revenue	\$928,915	4.9%
Federal	<u>\$831,246</u>	4.4%
<b>TOTAL MOF</b>	<b>\$18,827,168</b>	100.0%
<b>Positions</b>	<b>322</b>	

The VFCDH's mission is to provide health care and rehabilitation services to patients who need these services on a long-term basis. This program was instituted in recognition of the need for a chronic disease facility, specializing in the care of geriatric patients.

**FY 06 Performance Indicators**

# of staffed beds	210
Average daily census	174
Occupancy rate	94%
Total clients served	260
Cost per client day	\$288

**Phone #** (225) 634-4000  
**Fax #** (225) 634-4191  
**Address** P.O. Box 438  
 Jackson, LA 70748  
**Website** www.dhh.louisiana.gov

**OFFICE OF PUBLIC HEALTH (OPH)**  
**Schedule # 09-326**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$67,087,441	19.5%
Interagency Transfers	\$35,326,629	10.2%
Fees & Self Gen. Revenue	\$25,481,857	7.4%
Statutory Dedications	\$7,981,770	2.3%
Federal	<u>\$208,885,384</u>	60.6%
<b>TOTAL MOF</b>	<b>\$344,763,081</b>	100.0%
<b>Positions</b>	<b>1,907</b>	

The mission of the OPH is to:

\*Promote health through education that emphasizes the importance of individual

- responsibility for health and wellness;
- \*Enforce regulations that protect the environment and investigate health hazards in the community;
- \*Collect and distribute information vital to informed decision making on matters related to individual, community, and environmental health;
- \*Provide leadership for the prevention and control of disease, injury, and disability in the state; and
- \*Provide assurance of essential preventive health care services for all citizens and a safety net for core public health services for the underserved.

#### **Program A. Personal Health Services**

The mission of the Personal Health Services Program is to provide and assure clinical, preventive and educational services to Louisiana citizens to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries. Personal Health Services provides for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the citizens of the state.

Goals of the Personal Health Services Program include: (1) To reduce the high risk conditions of infancy and childhood; (2) To prevent and/or control infectious and communicable diseases; (3) To promote and encourage healthy behaviors in communities, families and individuals and reduce the risk behaviors associated with the emergence and prevalence of chronic disease and; (4) To reduce the incidence of health and disability due to unintentional injuries.

#### 2005 Statewide Maternal Child Health Statistics

	<u>Whites</u>	<u>Black</u>	<u>Other</u>
Infant Mortality Rates*	7.5	14.4	3.8
% Low Birth Weight Infant Rates**	8	15.2	8.8
Teen Birth Rates (age 15-19)***	40.3	81.6	29.1
Total Live Births	36,849	26,522	1,585
*Per 1,000 live births (2004 Calendar Year)			
**% births under 5 lbs, 8 oz.			
***Per 1,000 females aged 15-19 years of age			

#### Women, Infants and Children - (WIC)

The goal of WIC is to correct inadequate intakes of essential nutrients in pregnant, post partum, and breastfeeding women, infants and children up to the age of 5 which result in unsatisfactory rates of growth, development, and nutritional status.

LA WIC	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Average monthly participation	139,276	144,573	126,931
Cost per WIC client served	\$12.97	\$12.84	\$12.80

#### Aids Prevention and Surveillance

This program offers AIDS education and risk reduction counseling to persons at risk, also to adolescents and young adults; and makes information on AIDS/HIV infection available to the general public.

#### **AIDS CASES REPORTED IN LOUISIANA**

<u>Year</u>	<u># of Cases</u>
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FY 04	964
FY 05	802
FY 06	587

#### **Program B. Environmental Health Services**

The mission of the Environmental Health Services Program is to provide inspection and correction of conditions which may cause disease to LA citizens or those who buy goods produced in LA; and to provide on-site evaluation of all qualified labs for the purpose of certification under the State and Federal regulations in the specialties of water, milk, and dairy products and/or seafood processing. The major goal of Environmental Health is to promote a reduction of infectious and chronic disease morbidity and mortality and a reduction in communicable infectious diseases throughout the promulgation, implementation and enforcement of the State Sanitary Code.

##### Retail Food

The goal of the retail food program is to prevent or minimize the occurrence of food borne disease outbreaks and illness through comprehensive programs of consulting, monitoring, permitting, and regulating food establishments.

Inspections of retail food establishments

FY 04	67,435
FY 05	87,548
FY 06	63,317

#### **Program C. Vital Records & Statistics**

The mission of the Vital Records and Statistics Program is the operation of a centralized vital event registry and health data analysis office for the government and people of the State of LA. The program collects, transcribes, compiles, analyzes, reports, preserves, amends and issues vital records including birth, death, fetal death, abortion, marriage, and divorce certificates; and is charged with operation of the LA Putative Father Registry, the Orleans Parish Marriage License Office, and with recording all adoptions, legitimations, and other judicial verdicts that affect the state's vital records.

The Vital Records and Statistics Program has as its major goal to facilitate the timely filing of high quality vital documents prepared by hospitals, physicians, coroners, funeral directors, Clerks of the Court, and others; to provide responsive public services and to analyze and disseminate health information in support of health and social planning efforts.

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Birth record intake	65,696	65,551	56,179
Death record intake	43,597	44,385	39,165
Marriage record intake	37,843	38,551	7,108*
Divorce record intake	15,326	15,538	3,568*
Abortion record intake	10,761	12,150	800*
Fetal death record	570	593	372*
# of vital records processed	173,793	176,768	107,192*

\*Data is incomplete for this year; more records processed are expected to be reported

**Phone #** (225) 342-8093  
**Fax #** (225) 342-8098  
**Address** 1201 Capitol Access Road, Bin # 4  
 Baton Rouge, LA 70802  
**Web Site** [www.dhh.state.la.us/OPH](http://www.dhh.state.la.us/OPH)



**OFFICE OF MENTAL HEALTH (OMH)****Schedule # 09-330**

The Office of Mental Health (OMH) provides services and continuity of care for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbances statewide. OMH administers residential and outpatient care facilities.

**Administration & Community Based Programs**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$7,852,538	16.9%
Interagency Transfer	\$28,494,764	61.4%
Federal	<u>\$10,098,509</u>	21.7%
<b>TOTAL MOF</b>	<b>\$46,445,811</b>	100.0%
<b>Positions</b>	<b>74</b>	

**FY 06 Performance Indicators**

# of adults served across the system of care	40,117
# of children and adolescents served across the system of care	7,143
# of youth receiving infant mental health services	280
# of students served in supported education programs	258
% of inpatients served in civil state hospitals that are forensic involved	36%

**MENTAL HEALTH HOSPITALS****Schedule # 09-331 through 09-333**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$97,363,252	39.0%
Interagency Transfer	\$139,511,301	55.9%
Self-Generated Revenue	\$10,491,643	4.2%
Federal	<u>\$2,000,606</u>	0.8%
<b>TOTAL MOF</b>	<b>\$249,366,802</b>	100.0%
<b>Positions</b>	<b>2,955</b>	

**FY 06 Performance Indicators**

<u>Mental Hospitals - # of Staffed Beds</u>	<u>Occupancy Rate</u>	<u>Cost Per Day</u>
Central LA (Pineville) - 132	84.5%	\$551
East LA (Jackson) - 282	99.0%	\$352
Southeast LA (Mandeville) - 161	77.2%	\$704
Greenwell Springs - 48	92.0%	\$502
Feliciano Forensic (Jackson) - 235	100.0%	\$379
New Orleans Adolescent - 35	39.0%	\$1,570
<i>Total Facility Staffed Beds - 893</i>		

The OMH and its hospitals represent an area management structure, which consists of areas A, B, and C and includes both hospital and community services in those areas. Area A (09-333) includes Region 1, 3, and 9, Southeast LA Hospital, New Orleans Adolescent Hospital, and the acute units operated in those regions. Area B (09-332) includes Region 4 and 5, Eastern Louisiana Mental Health System, which includes Feliciano Forensic, East Louisiana and Greenwell Springs Hospital, and the acute units operated in those regions. Area C (09-331) includes Region 6, 7, and 8, Central Louisiana Hospital, and the acute units operated in those regions.

In addition to the five mental health inpatient hospitals, the OMH operates 30 statewide outpatient mental health clinics and five acute psychiatric units within the charity hospitals.

**Phone #** (225) 342-2540

**Fax #** (225) 342-5066  
**Address** 1201 Capitol Access Road  
 Baton Rouge, LA 70821  
**Web Site** www.dhh.louisiana.gov

**OFFICE FOR CITIZENS W/DEVELOPMENTAL DISABILITIES (OCDD)**  
**Schedule # 09-340**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$19,445,678	7.6%
Interagency Transfer	\$227,435,139	89.2%
Self-Generated Revenue	\$7,638,625	3.0%
Federal	<u>\$425,108</u>	0.2%
<b>TOTAL MOF</b>	<b>\$254,944,550</b>	100.0%
<b>Positions</b>	<b>4,555</b>	

<b>Programs/Developmental Centers</b>	<b>Amount</b>	<b>Positions</b>
Administration & General Support	\$8,662,465	97
Community Based	\$27,011,484	115
Metropolitan	\$19,098,457	139
Hammond	\$48,596,129	1,071
Northwest	\$19,061,122	397
Pinecrest	\$106,242,052	2,228
Ruston	\$11,583,593	234
Southwest	\$13,536,469	270
Auxiliary	<u>\$1,152,779</u>	<u>4</u>
<b>Total</b>	<b>\$254,944,550</b>	<b>4,555</b>

The Office for Citizens with Developmental Disabilities establishes and provides direction to a MR/DD Service System that will provide information, training, and leadership in the development of a comprehensive array of individual supports and services to people with developmental disabilities.

**FY 06 Performance Indicators**

Community Based Programs

Number of persons evaluated for eligibility for MR/DD services	1,946
Total unduplicated number of persons receiving state-funded developmental disabilities community-based services	3,088
Total unduplicated number of persons receiving individual and family supports	1,329
Total unduplicated number of persons receiving vocational habilitation services	1,099
Number of children receiving cash subsidy stipends	1,677
Number of persons in community-based employment	473
% of persons with a developmental disability surveyed reporting that the individual and family support services contributed to maintaining themselves or their family member in their own home	70.1%

<u>Developmental Centers - # of Staffed Beds</u>	<u>Avg. Daily Census</u>	<u>Cost Per Day</u>
Metropolitan (Belle Chase) - 179	158	\$344
Peltier-Lawless (Thibodaux) - 42	36	\$356
Hammond (Hammond) - 288	288	\$388
Northwest (Bossier City) - 168	158	\$291
Pinecrest (Pineville) -595	540	\$429
Leesville - 14	14	\$547
Columbia (Columbia) - 13	13	\$456
Ruston (Ruston) - 85	67	\$394
Southwest (Iota) - 85	75	\$331

Total Facility Staffed Beds - 1,469

**Phone #** (225) 342-0095  
**Fax #** (225) 342-8823  
**Address** 1201 Capitol Access Road  
 Baton Rouge, LA 70821  
**Website** www.dhh.louisiana.gov

**OFFICE FOR ADDICTIVE DISORDERS (OAD)**  
**Schedule # 09-351**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$19,040,825	22.5%
Interagency Transfer	\$12,642,840	14.9%
Self-Generated Revenue	\$598,132	0.7%
Statutory Dedications	\$7,149,529	8.4%
Federal	<u>\$45,282,697</u>	53.5%
<b>TOTAL MOF</b>	<b>\$84,714,023</b>	100.0%
<b>Positions</b>	<b>376</b>	

OAD services are delivered through a regionalized community services structure within 6 regions under the direct supervision of OAD. Additionally, the OAD has a Memorandum of Understanding (MOU) with the Metropolitan Human Srvc District (MHSD); Capital Area Human Srvc District (CAHSD); Florida Parishes Human Srvc Authority (FPHSA); and Jefferson Parish Human Srvc Authority (JPHSA) to provide services. Each operates and reports independently of OAD.

OAD delivery system offers state operated and contract programs for detoxification, outpatient, inpatient/residential, community based halfway houses, inpatient/out-patient compulsive gambling, recovery homes and prevention programs.

There are 6 detoxification programs (3 social, 2 medically supported and 1 medical); 39 outpatient; 10 inpatient/residential; 12 halfway houses; 24 recovery homes; 2 stand alone outpatient gambling facilities with a residential board and care component; and 1 gambling inpatient program. Additionally, OAD has 23 primary prevention block grant funded contracts programs; 10 state incentive grant funded programs (LaPIP); 6 Synar and 6 Teen Institute contracts; and 4 Children of Alcoholics programs. OAD also offers special programs for FITAP/TANF Women with Dependent Children residential and DWI clients.

**FY 06 Performance Indicators**

Overall Number of Admissions	16,659
Overall Readmission Rate	13%

<i>Detoxification Services</i>	<u><b>Medically Supp.</b></u>	<u><b>Social</b></u>
Number of beds	16	39
Admissions	755	1,577
Utilization percentage	53%	95%
Average daily census	8	37
Average length of stay (days)	7	9
Average cost per client day	\$141	\$35
Percentage of individuals successfully completing program	76%	81%

<i>Primary Inpatient</i>	<u><b>Adolescent</b></u>	<u><b>Adults</b></u>
Number of beds	93	215
Admissions	565	2,680
Utilization percentage	90%	88%
Average daily census	84	189

Average length of stay (days)	52	28
Average cost per client day	\$127	\$123
Percentage of individuals successfully completing program	74%	83%

<i>Community Based</i>	<b><u>Adolescent</u></b>	<b><u>Adults</u></b>
Number of beds	39	203
Admissions	53	856
Utilization percentage	73%	98%
Average daily census	28	199
Average length of stay (days)	96	80
Average cost per client day	\$65	\$43
Percentage of individuals successfully completing program	67%	68%

*Outpatient Clinic Services*

Admissions	8,600
Number of services provided	288,215
Average cost per services provided	\$34
Readmission rate	18%
Percentage of individuals successfully completing program	49%

*Compulsive Gambling Inpatient*

Number of beds	18
Admissions	172
Utilization percentage	71%
Average daily census	13
Average length of stay (days)	27
Average cost per client day	\$85
Percentage of individuals successfully completing program	79%

*Compulsive Gambling Outpatient*

Admissions	240
Number of services provided	25,458
Average cost per services provided	\$10
Percentage of individuals successfully completing program	62%

*Prevention Component*

Participants enrolled	4,095
Cost per participant	\$563
Percentage increase in positive attitude toward non-use	3.2%

**Addictive Disorders Regional Offices**

Region 1	MHSD	(504) 568-7943
Region 2	CAHSD	(225) 922-0050
Region 3	Houma	(985) 857-3612
Region 4	Lafayette	(337) 262-1611
Region 5	Lake Charles	(337) 475-3100
Region 6	Alexandria	(318) 487-5191
Region 7	Shreveport	(318) 632-2040
Region 8	Monroe	(318) 362-3270
Region 9	FPHSA	(985) 871-1383
Region 10	JPHSA	(504) 838-5215

<b>Phone #</b>	(225) 342-6717
<b>Fax #</b>	(225) 342-3875
<b>Address</b>	1201 Capital Access Road P.O. Box 2790, BIN 18 Baton Rouge, LA 70821-2790
<b>Web Site</b>	<a href="http://www.dhh.state.la.us/OADA/main.htm">www.dhh.state.la.us/OADA/main.htm</a>

**DEPARTMENT OF SOCIAL SERVICES (DSS)****Schedule # 10-355 through 10-374**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$189,831,414	14.86%
Interagency Transfers	\$104,547,218	8.18%
Fees & Self-gen. Revenues	\$15,898,728	1.24%
Statutory Dedications	\$7,710,734	0.60%
Federal Funds	<u>\$959,715,389</u>	75.11%
<b>TOTAL MOF</b>	<b>\$1,277,703,483</b>	100.00%
<b>Positions</b>	<b>5,169</b>	

The mission of the Department of Social Services is to effectively and efficiently guide individuals, children and families toward independence and safety through integrated quality services and partnerships in an environment of opportunity and accountability.

<b>Address</b>	A. Z. Young Building 755 3rd Street Baton Rouge, LA
<b>Web Site</b>	www.dss.state.la.us

**OFFICE OF THE SECRETARY (OS)****Schedule # 10-357**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$8,755,983	11.16%
Interagency Transfers	\$69,032,396	88.02%
Fees & Self-gen. Revenues	\$356,758	0.45%
Statutory Dedications	\$286,500	0.37%
<b>TOTAL MOF</b>	<b>\$78,431,637</b>	100.00%
<b>Positions</b>	<b>336</b>	

The mission of OS is to coordinate department efforts by providing leadership, information, support, and oversight to all DSS agencies. OS will promote efficient, professional and timely responses to employees, partners and consumers.

**FY 06 Performance Indicators***Bureau of Licensing*

Class A day care facilities licensed	1,357
Class B day care facilities licensed	332
Other facilities licensed	261

<b>Phone #</b>	(225) 342-0286
<b>Fax #</b>	(225) 342-8636
<b>Address</b>	P.O. Box 3776 2nd Floor Baton Rouge, LA 70821
<b>Web Site</b>	www.dss.state.la.us/os

**OFFICE OF FAMILY SUPPORT (OFS)****Schedule # 10-355**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$105,556,577	15.51%
Interagency Transfers	\$16,039,822	2.36%
Fees & Self-gen. Revenues	\$14,664,306	2.15%

Statutory Dedications	\$563,644	0.08%
Federal Funds	<u>\$543,721,771</u>	79.89%
<b>TOTAL MOF</b>	<b>\$680,546,120</b>	100.00%
<b>Positions</b>	<b>2,616</b>	

The mission of OFS is to provide supportive services that assist residents to move toward independence and self-sufficiency by meeting basic needs through the provision of temporary financial assistance, education, and training, Food Stamps, child care, child support enforcement, and the determination of eligibility for disability benefits.

#### **FY 06 Performance Indicators**

##### *Food Stamp Program*

Average number of households certified monthly	266,088
Total value of Food Stamps (yearly in millions)	\$848.8

##### *Family Independence Temporary Assistance Program (FITAP)*

Average number of monthly cases in FITAP	13,460
Total annual FITAP payments (millions)	\$43
Average monthly FITAP payment	\$263.10
# of cash assistance cases closed yearly with employment	4,381

##### *Child Care Assistance Program*

# of children receiving CCA (monthly)	35,900
# of child care providers monthly	4,820
# of family day care homes registered	1,295
Average monthly cost per child	\$207
Total annual child care payments (millions)	\$89.6

##### *Strategies to Empower People (STEP)*

Average number of STEP participants (monthly)	3,001
Total annual STEP payments (millions)	\$12.8
STEP overall participation rate	48.00%

##### *Support Enforcement Services*

Average number of cases	206,869
# of paternities established	20,112
Total support enforcement collections (millions)	\$303.1

<b>Phone#</b>	(225) 342-3859
<b>Fax #</b>	(225) 342-4252
<b>Address</b>	P.O. Box 94065 Baton Rouge, LA 70804-4065
<b>Web Site</b>	www.dss.state.la.us/ofc

#### **OFFICE OF COMMUNITY SERVICES (OCS)**

##### **Schedule # 10-370**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$72,928,035	16.77%
Interagency Transfers	\$19,475,000	4.48%
Fees & Self-gen. Revenues	\$725,000	0.17%
Statutory Dedications	\$911,179	0.21%
Federal Funds	<u>\$340,939,102</u>	78.38%
<b>TOTAL MOF</b>	<b>\$434,978,316</b>	100.00%
<b>Positions</b>	<b>1,825</b>	

The mission of OCS is to strengthen the safety, permanency, and well being of our state's children and families by providing child abuse prevention services, child welfare services, community based services and administrative and executive support.

**FY 06 Performance Indicators**

Avg. # of new child protection investigative cases/month	2,054
# of children served in protective day care (cumulative)	3,374
# of homeless shelters provided funds	85
Total amt. allocated to the homeless programs	\$1,544,277

*Foster Care*

# of children served per yr. (cumulative)	8,089
Average cost of foster care per child	\$8,115.32

<b>Phone #</b>	(225) 342-2297
<b>Fax #</b>	(225) 342-2268
<b>Address</b>	P.O. Box 3318 Baton Rouge, LA 70821
<b>Web Site</b>	www.dss.state.la.us/ocs

**LA REHABILITATION SERVICES (LRS)**  
**Schedule # 10-374**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$2,590,819	3.09%
Interagency Transfers	\$0	0.00%
Fees & Self-gen. Revenues	\$152,664	0.18%
Statutory Dedications	\$5,949,411	7.10%
Federal Funds	\$75,054,516	89.62%
<b>TOTAL MOF</b>	<b>\$83,747,410</b>	<b>100.00%</b>
<b>Positions</b>	<b>392</b>	

The mission of LRS is to assist persons with disabilities in their desire to obtain or maintain employment and/or to achieve independence in their communities by providing rehabilitation services and working cooperatively with business and other community resources. LRS administers these services through Vocational and Specialized Rehabilitation programs.

**FY 06 Performance Indicators**

*Vocational Rehabilitation Services*

# of clients served statewide	22,403
# of new applicants	6,325
# of individuals successfully rehabilitated	1,598
Clients average weekly earnings at acceptance	\$104
Clients average weekly earnings at closure	\$456
Annual average cost per consumer served	\$2,164

*Rehabilitation Employment Assessment Programs (REAP)*

# of community rehab programs operated by LRS	4
# of consumers served	1,403
Average cost per consumer served	\$1,347

*Randolph-Sheppard*

# of vending facilities in operation	91
Average annual wage of licensed RS managers	\$21,645

Specialized Rehabilitation ServicesTraumatic Head & Spinal Cord Injury Services

# of clients served	419
# of clients provided PCA services	36
# of clients on waiting list	425
# of cases opened from waiting list	63

Independent Living Services

# of consumers who are provided PCA services	23
# of consumers who are provided PCA services through the Community & Family Support Program	33
# of consumers served by independent living centers	2,958
# of independent living clients served	120
Average cost per person served for PCA services	\$10,618
Average cost per person served for Supported Living services	\$8,723
# of blind individuals age 55 and older provided independent living services	2,994
# of clients provided telecommunication devices	2,221
# of clients received interpreter services	24,510
Hours of interpreter services provided	2,433

**Vocational Rehabilitation Cost Services**

	<b>Amt Paid</b>	<b># of Clients</b>
Assistive technology devices/srvcs	\$4,748,847	1,199
Books and Supplies	\$956,828	1,887
Child Care	\$150,121	81
College	\$4,146,553	1,637
Diagnostic Services	\$1,800,924	4,361
Home/Vehicle Modifications	\$1,132,041	84
Occupational Exam, License, Equip	\$240,416	270
Other Training	\$317,809	160
Physical Restoration	\$804,496	369
Proprietary Schools	\$355,930	100
Room Board/Transportation	\$2,393,627	2,352
Small Business Enterprise	\$172,821	14
Supported Employment	\$2,771,558	1,091
Supported Services	\$407,146	178
Medical Providers	\$3,612,012	3,996
Colleges & Universities	\$3,877,790	1,393
Community Colleges	\$268,764	244
Vocational Technical Schools	\$179,802	201
Private Community Rehab Programs	\$6,304,746	2,380
<b>Total</b>	<b>\$34,642,231</b>	<b>21,997</b>

**Phone #** (225) 925-4131  
**Fax #** (225) 925-4184  
**Address** 8225 Florida Blvd.  
Baton Rouge, LA 70806-4834  
**Web Site** www.dss.state.la.us/rs



**DEPARTMENT OF NATURAL RESOURCES (DNR)**

**Schedule # 11-431 through 11-435**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
State General Fund	\$6,506,390	4.3%
Interagency Transfers	\$13,439,945	9.0%
Self-Generated Revenues	\$346,618	0.2%
Statutory Dedications	\$85,378,612	57.1%
Federal	<u>\$43,959,275</u>	29.4%
<b>TOTAL MOF</b>	<b>\$149,630,840</b>	100.0%
<b>Positions</b>	<b>496</b>	

<b>Budget Units</b>	<b>Budget</b>	<b>Positions</b>
Office of the Secretary	\$43,068,243	91
Conservation	\$16,877,997	176
Mineral Resources	\$11,243,471	79
Coastal Restoration & Mgmt.	<u>\$78,441,129</u>	<u>150</u>
Total	\$149,630,840	496

**FY 05/06 Statistics**

# Fisherman's Gear Comp. claims	70
Amount of Fisherman's Gear Claims	\$251,969
# of orphaned well sites restored	129
New wells in or affecting state leases	225
Audit exceptions billed (millions)	\$7.4
Royalties paid to state on leases (millions)	\$448
Acres of wetlands disturbed/mitigated	421
Acres benefited by completed projects	801
Vegetative planting projects (acres benefited)	428
Christmas tree projects (acres benefited)	37

**Conservation District Offices**

Lafayette Office	(337) 262-5777
Monroe Office	(318) 362-3111
Shreveport Office	(318) 676-7585

**Mineral District Offices**

Lafayette Office (Petroleum Lands)	(337) 262-2000
Dallas Office (Auditors)	(214) 615-9704
Houston Office (Auditors)	(832) 203 1206

**Coastal Restoration & Management District Offices**

**CMD**

New Orleans	(504) 280-4062
Houma	(985) 857-3627
Lafayette	(337) 262-5656
Lake Charles	(337) 475-8820

**CRD/CED**

Lafayette	(337) 482-0654
New Orleans	(504) 280-4068
Thibodaux	(985) 447-0991

<b>Phone #</b>	(225) 342-4500
<b>Fax #</b>	(225) 342-5861
<b>Address</b>	617 North Third Street Baton Rouge, LA 70802
<b>Web Site</b>	www.dnr.louisiana.gov

**DEPARTMENT OF REVENUE**  
**Schedule # 12-440 through 12-441**

<b>FY 07 Budget</b>	<b><u>Amount</u></b>	<b><u>% of Total</u></b>
State General Fund	\$49,297,730	53.4%
Interagency Transfer	\$381,412	0.4%
Self-Generated Revenue	\$41,078,307	44.6%
Statutory Dedications	\$1,135,000	1.2%
Federal Funds	<u>\$399,000</u>	0.4%
<b>TOTAL MOF</b>	<b>\$92,291,449</b>	100.0%
<b>Positions</b>	<b>934</b>	

**FY 06 Performance Indicators**

*Revenue*

Total individual returns filed	1,680,521
Total business returns filed	1,622,144
Percent of individual refunds issued in 14 days	36.92%

*Alcohol and Tobacco Control*

Average permit approval time (days)	20 days
# of compliance checks conducted	6,264
Alcohol non-compliance rate	8.5%
Tobacco non-compliance rate	7.1%

*Charitable Gaming*

# of inspections	153
# of audits	54
# of licensees	1,200

*LA Tax Commission*

# of ratio studies conducted	70
# of property appraisals conducted	7,557
# of personal property audits conducted	8
Additional tax added due to personal property audits	\$0

**Revenue**

Secretary Cynthia Bridges  
(225) 219-2717  
617 N 3rd Street  
Baton Rouge, LA 70804

**Tax Commission**

(225) 925-7830  
P.O. Box 66788  
Baton Rouge, LA 70896  
5420 Corporate Blvd.

**ENVIRONMENTAL QUALITY**  
**Schedule # 13-850 through 13-855, and 21-860**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
State General Fund	\$10,406,619	4.8%
Interagency Transfers*	\$62,670,115	30.7%
Self-Generated Revenues	\$540,000	0.3%
Statutory Dedication	\$102,587,933	50.1%
Federal	<u>\$28,748,602</u>	14.1%
<b>TOTAL MOF</b>	<b>\$204,953,269</b>	100.0%
<b>Positions</b>	<b>986</b>	

<b>Office Budgets</b>	<b>T/O</b>	<b>Amount</b>	<b>Phone #'s (225)</b>
Secretary	73	\$9,010,330	219-3953
Environ'l Compliance	299	\$21,990,651	219-3700
Environ'l Services*	218	\$78,087,988	219-3181
Environ'l Assessment	259	\$40,995,305	219-3236
Management/Finance	<u>137</u>	<u>\$54,868,995</u>	219-3840
Total	986	\$204,953,269	
Mun Fac Revolv Fnd**	0	\$45,000,000	219-3863

**FY 06 Selected Performance Data**

Number of Air Quality Inspections	187
Number of X-Ray registrations inspected	900
Number of water permits issued	2,571

**Citizen Interest (225 area code unless noted)**

Asbestos	Betty Brousseau @ 219-3612
Community/Industry Relations	Christopher Mayeux @ 219-3243
Lead Hazard Abatement	Jodi Miller @ 219-3004
Litter Control	Karen Fisher-Brasher @ 219-3265
Non-point source	Jan Boydston @ 219-3606
Recycling	Karen Fisher-Brasher @ 219-3265
Small Business Assistance	Yanfu Zaho @ 219-3258
Waste Tires	Tony Case or Keri Meyers @ 219-3863

**Hotline Phone**

24 Hour Hotline & Citizen Complaints 342-1234  
Litter Hotline 1-888-548-7284

**Web Site** [www.deq.louisiana.gov](http://www.deq.louisiana.gov)

**Address** Post Office Box 4301  
Baton Rouge, LA 70821-4301

\*Vehicle Recovery of \$62,645,115 in IAT was carried  
forward into Environmental Services Program

\*\*Ancillary Appropriation

**DEPARTMENT OF LABOR**  
**Schedule # 14-474 through 14-475**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
State General Fund	\$528,514	0.2%
Interagency Transfers	\$7,932,018	2.9%
Self-Generated Revenues	\$633,460	0.2%
Statutory Dedications	\$103,067,934	37.5%
Federal	<u>\$162,610,959</u>	59.2%
<b>TOTAL MOF</b>	<b>\$274,772,885</b>	100.0%
<b>Positions</b>	<b>1,107</b>	

<b>Major Programs</b>	<b>Budgeted</b>	<b>Positions</b>
Administration	\$3,350,146	35
Unemployment Insurance	\$27,759,341	278
Workforce Investment Act	\$99,294,698	311
Community Service Block Gr.	\$15,440,843	7
Worker Protection	\$1,379,274	20
Management and Finance	\$13,118,728	129
Information Services	\$13,070,630	135
IWTP	\$41,889,859	32
Workers Compensation	<u>\$59,469,366</u>	<u>160</u>
Total	\$274,772,885	1,107

**Labor Force Statistics as of August 2006**

Total Labor Force	1,860,221
Employed	1,790,329
Unemployed	69,892
Unemployment Rate	3.80%

<b>Regional Offices</b>	<b>Phone #</b>
Alexandria Region	(318) 487-5532
Baton Rouge Region	(225) 925-4210
Lafayette Region	(337) 262-5511
Monroe Region	(318) 362-3281
New Orleans Region	(504) 568-7239
Shreveport Region	(318) 676-7789

<b>Secretary</b>	John Warner Smith
<b>Mailing Address</b>	P. O. Box 94094 Baton Rouge, LA 70804
<b>Phone #</b>	(225) 342-3011
<b>Fax #</b>	(225) 342-3778

**DEPARTMENT OF WILDLIFE & FISHERIES**

**Schedule # 16-511 through 16-514**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$240,000	0.3%
Interagency Transfer	\$7,935,830	8.3%
Self-Generated Revenue	\$50,300	0.1%
Statutory Dedication	\$65,668,835	69.0%
Federal	<u>\$21,163,367</u>	22.3%
<b>TOTAL MOF</b>	<b><u>\$95,058,332</u></b>	100.0%
<b>Positions</b>	<b>795</b>	

**FY 06 Performance Indicators**

Commercial Fishing Licenses (res/nonres)	13,334
Seafood Dealer and Transport Licenses	5,002
Oyster Harvester Licenses	904
Commercial Fishing Gear Licenses	24,128

*Recreational Fishing Licenses*

Hook and Line	5,910
Basic Fishing (res and nonres)	435,067
Saltwater Fishing (res and nonres)	256,445
Charter Fishing Trip	25,821
Recreational Gear Licenses	12,250

*Lifetime Licenses*

Resident Fishing	187
Resident Hunting	399
Resident Hunting and Fishing	3,741
Nonresident Hunting and Fishing	2

*Recreation Hunting Licenses*

Basic Hunting (res and nonres)	175,143
Big Game (res and nonres)	129,808
Bow (res and nonres)	24,841
Muzzleloader (res and nonres)	32,009
Nonresident Trip	5,671
Turkey Stamp	10,449
Migratory Game Bird (nonres 3-day)	3,795
Duck Stamp (res and nonres)	62,508
LA Native Hunting (all types)	6,028

*Other*

Military hunt/fish	3,835
Disabled hunt/fish	10,968
Senior licenses	41,015
WMA permits	36,975
Wild LA Stamps	927
Wild LA Stamps (1-day)	2,673
Boat Registrations (new)	15,100
Boat Registrations (renewals)	89,373
Sportsman's Paradise License	2,311

# of Wildlife Mgt. Areas & Refuges	61
Total Wildlife Management Area Acreage	1,312,593
Total Wildlife Refuge Acreage	160,126

<b>Phone#</b>	(225) 765-2623
<b>Fax #</b>	(225) 765-2607
<b>Address</b>	Post Office Box 98000
	Baton Rouge, LA 70898

**DEPARTMENT OF CIVIL SERVICE**  
**Schedule # 17-560 Through 17-564**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
State General Funds	\$2,208,115	15.7%
Interagency Transfers	\$9,960,449	70.7%
Self-Generated Revenues	\$637,028	4.5%
Statutory Dedications	<u>\$1,286,023</u>	9.1%
<b>TOTAL MOF</b>	<b>\$14,091,615</b>	100.0%
<b>Positions</b>	<b>167</b>	

<b>Agencies</b>	<b>Budget</b>	<b>Positions</b>
State Civil Service	\$8,284,565	97
Municipal Fire & Police Civil Service	\$1,286,023	19
Ethics Administration	\$1,763,119	20
State Police Commission	\$561,017	4
Division of Administrative Law	<u>\$2,196,891</u>	27
Total	\$14,091,615	167

**STATE CIVIL SERVICE**  
**Schedule # 17-560**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
Interagency Transfers	\$7,786,494	94.0%
Self-Generated Revenues	<u>\$498,071</u>	6.0%
<b>TOTAL MOF</b>	<b>\$8,284,565</b>	100%
<b>Positions</b>	<b>97</b>	

<b>Programs</b>	<b>Budget</b>	<b>Positions</b>
Administrative	\$4,077,299	30
Human Resources Management	<u>\$4,207,266</u>	67
Total	\$8,284,565	97

<b>FY 05/06 Performance Indicators</b>		
Number of classified state employees		58,661
Number of unclassified state employees		27,282
Overall turnover rate in classified state employment		22.40%
Civil Service expense per covered employee		\$121
Ratio of State Civil Service staff to classified employee		1:575
Number of tests administered		17,195
Number of incoming appeals		253
Number of final dispositions		271

Weekday testing is available in Baton Rouge. Saturday testing is available in West Monroe, Shreveport, Lake Charles, and Opelousas. Contact the office of State Civil Service for specific testing schedule.

The New Orleans office has been temporarily closed due to the impact of the hurricane. A reopening date has not been determined yet.

**Phone #** (225) 342-8536  
**Fax #** (225) 342-2386  
**Address** 1201 North Third Street, Suite 3-280  
Baton Rouge, LA 70802

**MUNICIPAL FIRE & POLICE CIVIL SERVICE****Schedule # 17-561**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
Statutory Dedications	<u>\$1,286,023</u>	100%
<b>TOTAL MOF</b>	<b>\$1,286,023</b>	100%
<b>Positions</b>	<b>19</b>	

**FY 06 Performance Indicators**

Number of jurisdictions served	104
Number of covered employees in the system	8,423
Number of candidates examined	5,612
Number of new tests developed and validated	200
Cost per covered employee	\$147

**Phone #** (225) 925-4400  
**Fax #** (225) 925-4567  
**Address** 8550 United Plaza Blvd., Suite 901  
Baton Rouge, Louisiana 70809

**ETHICS ADMINISTRATION****Schedule # 17-562**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
State General Fund	\$1,647,098	93.4%
Self-Generated Revenues	<u>\$116,021</u>	6.6%
<b>TOTAL MOF</b>	<b>\$1,763,119</b>	100%
<b>Positions</b>	<b>20</b>	

**FY 06 Performance Indicators**

Number of investigations completed	144
Number of advisory opinions rendered	427
Number of administrative hearings conducted	92
Number of reports and registrations filed	8,497
Number of candidates, political committees and lobbyists required to file reports and registrations	3,993

**Phone #** (225) 763-8777  
**Fax #** (225) 763-8780  
**Address** 2415 Quail Drive, Third Floor  
Baton Rouge, LA 70808

**STATE POLICE COMMISSION****Schedule # 17-563**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
State General Funds	<u>\$561,017</u>	100.0%
<b>TOTAL MOF</b>	<b>\$561,017</b>	100.0%
<b>Positions</b>	<b>4</b>	

**FY 06 Performance Indicators**

Number of covered employees in the system	1,060
Cost per covered employee in the system	\$529
Number of job applicants - cadets only	571
Number of tests given - cadets only	17
Number of eligibles certified for hire - cadets	697

**Phone** (225) 925-7057  
**Fax** (225) 925-7058

**Address** 1885 Wooddale Boulevard, Suite 1111  
Baton Rouge, LA 70806

**DIVISION OF ADMINISTRATIVE LAW (DAL)**

**Schedule # 17-564**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% Total</b>
Interagency Transfers	\$2,173,955	99.0%
Self-Generated Revenues	<u>\$22,936</u>	1.0%
<b>TOTAL MOF</b>	<b>\$2,196,891</b>	100.0%
<b>Positions</b>	<b>27</b>	

**FY 06 Performance Indicators**

Cases docketed	5,819
Hearing conducted	5,467
# of pre-conference hearings conducted	858
Decisions/orders issued	8,961
# of settlements	629
Dollar amount of penalties assessed	\$464,320

**Phone #** (225) 342-1800  
**Fax #** (225) 342-1812  
**Address** 654 Main Street  
Baton Rouge, LA 70804-4033



**Statewide Retirement Systems**  
**Schedule # 18-585 through 18-586**

**LA State Employees Retirement System (LASERS)**

Executive Director, Cindy Rougeou

Phone # (225) 922-0604  
Fax # (225) 922-2031  
Address 8401 United Plaza Blvd. - 1st Floor  
Baton Rouge, Louisiana 70809  
Web Site <http://www.lasers.state.la.us>

**Teachers' Retirement System (TRS)**

Executive Director, Maureen H. Westgard

Phone # (225) 925-6454  
Fax # (225) 925-3944  
Address 8401 United Plaza Blvd.  
Baton Rouge, Louisiana 70809  
Web Site <http://www.trsl.org>

**LA State Police Retirement System (LSPRS)**

Executive Director, Irwin L. Felps, Jr.

Phone # (225) 925-4878  
Fax # (225) 925-3797  
Address 3100 Brentwood, Suite B  
Baton Rouge, Louisiana 70809-1752  
Web Site <http://www.lsprs.state.la.us>

**LA School Employees Retirement System (LSERS)**

Executive Director, Charles P. Bujol

Phone # (225) 925-6484  
Fax # (225) 922-0350  
Address 8660 United Plaza Blvd. - 1st Floor  
Baton Rouge, Louisiana 70809  
Web Site <http://www.lsers.state.la.us>

**STATE COLLEGES AND UNIVERSITIES  
& MANAGEMENT BOARDS  
Schedule # 19-600 through 19-674**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>	
State General Fund	\$1,162,015,085	45.2%	
Interagency Transfers	\$353,701,402	13.8%	
Self-Generated Revenues	\$749,721,960	29.2%	
Statutory Dedications	\$171,770,534	6.7%	
Federal	\$130,089,561	5.1%	
<b>TOTAL MOF</b>	<b>\$2,567,298,542</b>	<b>100.0%</b>	
	<b>SGF</b>	<b>Total</b>	<b>SGF % Change From FY 06</b>
Board of Regents	\$53,181,653	\$138,399,799	41.7%
LUMCON	\$2,922,996	\$8,959,884	-2.4%
LSU Board	\$6,028,371	\$6,028,371	-14.4%
LSU Baton Rouge	\$189,722,265	\$396,700,373	7.0%
LSU Alexandria	\$8,005,310	\$16,162,165	7.4%
UNO	\$54,015,338	\$118,665,691	-1.2%
LSU Med Center N.O.	\$126,671,861	\$209,579,914	15.4%
LSU Med Center Shr.	\$48,752,202	\$371,719,381	0.7%
E.A. Conway Hospital	\$6,818,203	\$84,348,319	-6.1%
LSU Eunice	\$7,567,411	\$13,408,663	4.4%
LSU Shreveport	\$13,565,930	\$28,069,490	4.1%
LSU Agric. Center	\$76,595,965	\$100,226,645	1.6%
LSU Law Center	\$8,057,158	\$18,457,958	3.1%
Pennington	\$12,089,276	\$13,058,893	11.5%
<b>LSU System</b>	<b>\$613,993,939</b>	<b>\$1,523,785,546</b>	<b>8.4%</b>
Southern Board	\$3,428,246	\$3,428,246	82.2%
SU BR	\$46,277,645	\$663,040,7	3.4%
SU Agric. Center	\$3,779,729	\$8,465,930	3.3%
SU Law Center	\$5,645,216	\$8,918,795	3.5%
Southern New Orleans	\$13,083,546	\$20,076,453	-13.1%
Southern Shreveport	\$6,666,510	\$11,259,719	5.8%
<b>Southern System</b>	<b>\$78,880,892</b>	<b>\$138,779,550</b>	<b>2.3%</b>
Univ of LA Board	\$2,281,249	\$2,837,249	2.8%
Nicholls	\$26,370,532	\$52,235,078	5.6%
Grambling	\$26,757,623	\$52,534,382	2.7%
LA Tech	\$44,362,281	\$87,807,674	3.3%
McNeese	\$27,689,504	\$55,965,413	4.9%
UL at Monroe	\$47,647,191	\$79,726,579	3.9%
Northwestern	\$30,770,973	\$63,753,181	5.3%
Southeastern	\$47,879,175	\$97,534,245	4.8%
UL at Lafayette	\$63,462,448	\$115,225,757	3.8%
<b>Univ. of LA System</b>	<b>\$317,220,976</b>	<b>\$607,619,558</b>	<b>4.2%</b>
LCTCS Board	\$3,128,455	\$32,060,538	3.5%
Baton Rouge C.C.	\$12,664,352	\$22,380,195	16.9%
Bossier Parish C.C.	\$11,924,985	\$20,141,803	1.7%
Delgado C.C.	\$30,823,423	\$59,932,836	-11.0%
Nunez C.C.	\$3,641,329	\$7,456,356	-30.0%
River Parishes C.C.	\$2,302,983	\$3,882,007	-1.4%
South LA C.C.	\$3,754,637	\$6,988,740	5.9%
Delta C.C.	\$2,923,293	\$5,156,843	-0.3%
LA Technical College	\$80,755,821	\$139,114,570	10.7%
<b>LCTCS</b>	<b>\$151,919,278</b>	<b>\$297,113,888</b>	<b>3.2%</b>
<b>STATE TOTAL</b>	<b>\$1,162,015,085</b>	<b>\$2,567,298,542</b>	<b>6.1%</b>
<b>Actual Fall 2005 Headcount Enrollment</b>			
LSU System	40,560		
Southern System	11,977		
Univ. of LA System	68,856		
LCTCS	<u>30,248</u>		
<b>State Total</b>	<b>151,641</b>		

**SPECIAL SCHOOLS AND COMMISSIONS**

**Schedule # 19-651 through 19-673**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$159,749,118	58.1%
Interagency Transfer	\$21,572,683	7.8%
Fees & Self Generated Revenue	\$1,207,749	0.4%
Statutory Dedications	\$55,693,691	20.3%
Federal	<u>\$36,686,699</u>	13.3%
<b>TOTAL MOF</b>	<b>\$274,909,940</b>	100.0%
<b>Positions</b>	<b>979</b>	

**FY 06 Performance Indicators**

*School for Visually Impaired*

# of students (on-campus)	92
Total number of students (service load)	469
Total cost per student (all programs)	\$15,287
# of classroom teachers	21
Students achieving 70% of their Individual Educational Plan (IEP)	59
# of students exiting high school through graduation	1

*School for the Deaf*

# of students (on-campus)	257
Total number of students (service load)	506
Total cost per student (all programs)	\$36,051
# of classroom teachers	67
Students achieving 70% of their IEP	189
# of students exiting high school through graduation	6

*Special Education Center*

Total number of students	78
Total cost per student	\$186,472
# of classroom teachers	15
Students achieving 70% of their IEP	43
# of graduations	0

*School for Math, Science & Arts*

Student enrollment	366
Total cost per student	\$17,909
Average ACT Score LSMSA	27.8
National merit semifinalists	13
Total grants and scholarships offered	\$7.8 million
College Matriculation	
In-State	54%
Out-of-State	46%

*LA Educational Television Authority*

Grants received (in dollars)	\$1,508,693
# of professional development and video conferencing events	114
# of hits on LPB educational web site	1,344,872
# of annual broadcast hours	210,240
# of adult literacy workshops	83

*New Orleans Center for Creative Arts*

Total enrollment	346
Total cost per student	\$12,607
Total number of students accepted for enrollment statewide	668

*Office of Student Financial Assistance*

TOPS Funding	\$116,978,842
Total number of recipients	41,701

**DEPARTMENT OF EDUCATION**  
**Schedule # 19-678 through 19-699**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Funds	\$2,718,594,526	60.7%
Federal Funds	\$1,371,770,959	30.7%
Other Funds	<u>\$384,886,741</u>	8.6%
<b>TOTAL MOF</b>	<b>\$4,475,252,226</b>	100.0%
<b>Positions</b>	<b>818</b>	

<b>DOE Budget Units</b>	<b>Budget</b>	<b>T.O.</b>
State Activities	\$117,756,212	616
Subgrantee Assistance	\$1,514,123,849	0
Recovery School District	\$67,329,292	4
Minimum Foundation Program	\$2,727,225,160	0
Non-Public Educational Asstnce.	\$29,771,816	0
Special School Districts	<u>\$19,045,897</u>	<u>198</u>
	\$4,475,252,226	818

**Key Education Statistics at a Glance**

Average Teacher Salaries (FY 05)	
Louisiana	\$39,022
SREB	\$42,333
National	\$47,808

Louisiana ACT Average Score (2006)	20.1
National ACT Average Score (2006)	21.1

**% of La. Students Receiving Free or**

<b>Reduced Lunch *</b>	<b>FY 05</b>	<b>FY 06</b>
Free Lunch	53.4%	56.1%
Reduced Lunch	<u>8.1%</u>	<u>7.6%</u>
Total Free/Reduced Lunch	61.5%	63.7%

\* These percentages do not include students who participate in the school lunch program and pay for their lunch. These numbers include all reported students in all grades.

<b>Schools and Enrollments</b>	<b>FY 05</b>	<b>FY 06</b>
Number of Public Schools	1,535	1,521
Public School Registration-Oct 1	724,281	650,010*
Number of Non-Public Schools	402	370
Non-Public School Registration	136,898	127,702

\* FY 06 Enrollment is from May 1, 2006 count.

<b>Public School Staff Data:</b>	<b>FY 05</b>	<b>FY 06</b>
Certificated		
Instructional	51,222	46,148
Instructional Support	5,653	5,769
Support Services	<u>2,887</u>	<u>2,675</u>
Certificated Total	59,762	54,592

Non-Certificated		
Instructional	11,202	10,303
Instructional Support	3,217	2,511

Support Services	<u>28,381</u>	<u>25,724</u>
Non-Certificated Total	42,800	38,538
 Total Regular Employees	 45,687	 41,213

**Significant FY 07 Department Budgets:**

Minimum Found Prog (MFP)	\$2,727,225,160
Prof Improv Prog (PIPS)	\$16,512,257
State Aid to Non-Public Educa	\$29,771,816

**Local Education Agencies' Total Revenue  
from Local, State, and Federal Sources**

	<b>FY 04</b>	<b>FY 05</b>
<b>Local</b>	\$2,180,352,247	\$2,334,118,957
<b>State:</b>		
Unrestricted	\$2,558,646,837	\$2,626,573,976
Restricted	\$151,282,616	\$127,956,118
In Lieu of Tax	\$28,798,255	\$28,272,871
For LEA	<u>\$2,188,697</u>	<u>\$1,740,138</u>
<b>Total State</b>	\$2,740,916,405	\$2,784,543,103
<b>Federal:</b>		
Unrestricted	\$17,596,190	\$16,146,363
Restricted	\$744,014,184	\$802,523,596
In Lieu of Tax	\$2,178,416	\$2,504,486
For LEA	<u>\$14,572,425</u>	<u>\$14,902,705</u>
<b>Total Fed</b>	\$778,361,215	\$836,077,150
 <b>Other</b>	 \$663,900,768	 \$858,387,323
 <b>Total</b>	 <u><u>\$6,363,530,635</u></u>	 <u><u>\$6,813,126,533</u></u>

**Local Education Agencies' Total Expenditures  
by Function in FY 05\*:**

	<b>FY 05</b>	<b>% of Total</b>
<b>Instruction</b>		
Regular Programs	\$2,005,266,151	
Special Education Programs	\$760,920,141	
Vocational Programs	\$100,969,131	
Other Programs	\$132,257,318	
Special Programs	\$309,179,458	
Adult/Continuing Education	\$17,491,410	
Total Instruction	\$3,326,083,609	53.70%
 <b>Instructional Support</b>		
Pupil Support	\$239,056,317	
Instructional Staff	\$289,666,213	
School Administration	\$291,753,752	
Total Instructional Support	\$820,476,282	12.78%
 <b>Non-Instructional Support</b>		
General Administration	\$131,314,924	

Business Services	\$64,467,736	
Operation & Maintenance	\$495,112,103	
Pupil Transportation	\$306,341,288	
Central Services	\$66,673,803	
Total Non-Instructional Supp.	\$1,063,909,854	17.21%

**Non-Instructional Services**

Food Services	\$333,731,212	
Enterprise Operations	\$127,608	
Community Services	\$8,093,929	
Total Non-Instructional Serv.	\$341,952,749	5.58%

**Facility Acquisition & Construction Services**

Facility Acq. & Construction	\$273,718,430	4.87%
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**Debt Services**

Debt Services	\$401,948,784	5.87%
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<b>Total Expenditures</b>	<b>\$6,228,089,708</b>	<b>100%</b>
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**Other Uses of Funds**

Fund Transfers	\$404,178,497	
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<b>Total Expenditures &amp; Uses</b>	<b>\$6,632,268,205</b>	
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\*data from the latest published AFSR (FY 05)

**K-12 EDUCATION Comparative Information**

<b>FY 2005</b>		
<b>SREB States</b>	<b>Estimated Avg. Teacher Salaries</b>	<b>Rank</b>
Alabama	\$38,186	15
Arkansas	\$40,495	11
Delaware	\$50,869	2
Florida	\$41,587	8
Georgia	\$46,526	3
Kentucky	\$40,522	10
<b>Louisiana</b>	<b>\$39,022</b>	<b>12</b>
Maryland	\$52,331	1
Mississippi	\$38,202	14
N. Carolina	\$43,348	5
Oklahoma	\$37,879	16
S. Carolina	\$42,207	6
Tennessee	\$42,072	7
Texas	\$41,009	9
Virginia	\$44,763	4
W. Virginia	\$38,360	13
<b>SREB Average</b>	<b>\$42,333</b>	
LA Variance from Avg.	(\$3,311)	
LA Cost Var. from Avg.	(\$148,879,115)	

Number of LA teachers, 44,965; students, 650,010  
(Number of teachers as of 4/13/2006)

**Sources:** SREB.org

**Teacher Salaries.xls** (Last updated Jan. 3, 2006)

**[http://www.sreb.org/main/EdData/DataLibrary/03/  
secondaryed/teachers/teachers.asp](http://www.sreb.org/main/EdData/DataLibrary/03/secondaryed/teachers/teachers.asp)**

**Phone #** (225) 342-3607 (Superintendent's Office)

**Fax #** (225) 342-7316

**Address** Mr. Cecil J. Picard, Superintendent  
LA Department of Education  
Post Office Box 94064  
Baton Rouge, LA 70804-9064

**Web Site** <http://www.doe.state.la.us/>

**LSU HEALTH SCIENCE CENTER  
HEALTH CARE SERVICES DIVISION  
Schedule # 19-610**

<b>FY 07 Budget*</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$69,446,449	9.43%
Medicaid claims	\$133,753,309	18.16%
Medicaid UCC	\$450,486,185	61.16%
Medicare claims	\$49,349,332	6.70%
Commercial insurance	\$17,277,207	2.35%
Other operation revenue**	<u>\$16,273,605</u>	2.20%
<b>TOTAL MOF</b>	<b>\$736,586,087</b>	100.00%
<b>Filled positions @ 6/21/06</b>	<b>5,726</b>	

\*HCSD is only appropriated direct state general fund. Other MOF is off-budget. Medicaid claims and Medicaid Uncompensated Care costs funds are appropriated within DHH, and transferred to HCSD. Commercial insurance, private pay, and federal Medicare revenues are based on estimates as of August, 2006. \*\*Other operation revenue includes a contract with DHH for the WIC program to provide nutritional counseling and vouchers, a Ryan White (ADAP) contract with DHH to provide HIV medications to eligible patients, outpatient pharmacy processing fees, cafeteria revenues, and lab test to clients of DHH, OMH.

<b>LSUHSC Medical Centers</b>	<b>Staffed Beds**</b>	<b>Budgeted</b>
Earl K. Long	150	\$126,951,801
Huey P. Long	60	\$59,562,656
University Medical Center	118	\$96,824,045
W.O. Moss	26	\$37,966,441
Lallie Kemp	23	\$33,365,071
Bogalusa Medical Center	58	\$42,631,418
L.J. Chabert	87	\$89,477,264
Charity/MCLNO*	39	<u>\$249,807,391</u>
Total	561	\$736,586,087

HCSD Administration is funded by revenues that are recorded as expenditures of the hospitals (totaling \$18,414,652 for FY 07).

\*Staffed beds at MCLNO are anticipated to be approximately 156 by November, 06.

\*\*Staffed beds include acute care, ICU, and psychiatric as reported through July 06 in the LSU HSCD utilization report.

<b>Statewide Performance Indicators</b>	<b>FY 05</b>	<b>FY 06</b>	<b>% Change</b>
Admissions	45,581	29,145	-36.1%
Births	4,154	2,052	-50.6%
Inpatient days	271,464	171,456	-36.8%
Average daily census	744	470	-36.8%
% occupancy	77.1%	77.5%	0.5%
Average length of stay	6.0	5.1	-15.0%
Outpatient clinic visits	849,912	684,218	-19.5%
Emergency Room visits	365,017	287,362	-21.3%

**Chief Executive Officer** Donald Smithburg  
**Phone #** (225) 922-0488  
**Fax #** (225) 922-2259  
**Address** 8550 United Plaza Blvd., 4th Floor  
 Baton Rouge, LA 70809



**OTHER REQUIREMENTS**  
**Schedule # 20-451 Through 20-xxx**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$275,565,477	48.4%
Interagency Transfers	\$54,185,112	8.0%
Fees & Self Gen. Revenue	\$4,574,882	0.8%
Statutory Dedications	\$234,448,874	41.1%
Federal	<u>\$1,027,577</u>	0.2%
<b>TOTAL MOF</b>	<b>\$569,801,922</b>	100.0%

<b>Budget Units</b>	<b>Budget</b>
20-451 Local Housing of State Adult Offenders *	\$115,586,384
20-452 Local Housing of State Juvenile Offenders *	\$4,499,589
20-901 Sales Tax Dedications **	\$30,923,280
20-903 Parish Transportation **	\$47,962,500
20-905 Interim Emergency Board	\$35,451
20-906 District Attys & Assistant District Attys ***	\$23,892,652
20-909 LA Health Insurance Association	\$2,000,000
20-923 Corrections Debt Service ****	\$5,986,875
20-924 Video Draw Poker Local Gov't Aid **	\$47,700,000
20-929 Patient's Compensation Fd	\$85,000,000
20-930 Higher Ed Debt Service & Maintenance ****	\$12,012,818
20-932 Two Percent Fire Insurance Fd **	\$11,500,000
20-933 Governor's Conference & Interstate Compact	\$469,980
20-940 EMS Parishes & Municipalities **	\$150,000
20-945 Aid to Local Gov't Entities **	\$16,513,750
20-950 Special Acts/Judgments	\$5,700,849
20-966 Supplemental Pymts to Law Enforcement ***	\$69,876,000
20-977 DOA Debt Service & Maintenance ****	\$52,710,229
20-xxx Funds	<u>\$37,281,565</u>
Total	\$569,801,922

**FY 06 Performance Indicators**

District Attorneys authorized by statute	41
Assistant District Attorneys authorized by statute	551
Victims Assistance Coordinators authorized by statute	61
% of adult inmate population housed in local jails	48.88%
% of juvenile inmate population housed in local jails	20.61%
Average total number of offenders housed per day	18,213
Recidivism rate for inmates housed in local facilities	50.80%

\* State reimbursement to parish/loca law enforcement for housing offenders in state custody who are awaiting transfer to Correctional Services.

\*\* Represents aid to local government for economic endeavors, tourism initiatives, infrastructure needs, capital improvement, parish road maintenance, mass transit, off-system roads/bridges match for federal funds, fire protection aid, and emergency medical aid assistance.

\*\*\*State supplemental funding to district attorneys, assistance district attorneys, and victims assistance coordinators; and salary supplement to law enforcement officers.

\*\*\*\*Payments for indebtedness, equipment leases, maintenance reserves for higher education entities, and maintenance on state buildings.

**JUDICIARY**  
**Schedule # 23 (Judicial Expense)**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State	\$111,095,750	86.9%
Interagency Transfers	\$8,670,000	6.8%
Statutory Dedication	<u>\$8,014,509</u>	6.3%
<b>TOTAL MOF</b>	<b>\$127,780,259</b>	100.0%

**LA Court Structure (2005 Annual Report)**

Supreme Court Justices	7
Appellate Court Judges	53
State District Court Judges	242
City and Par. Court Judges	<u>73</u>
Total	375

<b>2005 Court Caseloads</b>	<b>Filings</b>	<b>Opinions</b>
Supreme Court	2,595	68
Courts of Appeal	8,199	2,525
La. District Courts	710,873	unknown
La. City & Parish Courts	924,573	unknown

**CAPITAL OUTLAY**  
**Schedule # 26**

<b>FY 07 Budget</b>	<b>Amount</b>	<b>% of Total</b>
State General Fund	\$29,417,000	2.7%
Interagency Transfers	\$46,000,000	4.2%
Self-Generated Revenues	\$131,651,398	12.0%
Statutory Dedications	\$866,267,945	79.3%
Federal Funds	<u>\$19,550,627</u>	1.8%
<b>TOTAL MOF</b>	<b>\$1,092,886,970</b>	100.0%

The Facility Planning & Control capital outlay budget represents funding for the construction or renovation of state and public facilities or infrastructure. The Department of Transportation & Development (DOTD) capital outlay budget represents funding for the construction or renovation of state transportation infrastructure. It funds the Highway Priority Program; Facilities Program; Airport Priority Program; Flood Control Program; Ports Priority Program; Non-federal Aid State Roads and Highways; and motor vessels and equipment.

**CAPITAL OUTLAY SUMMARY BY MOF**  
**ACT 27 of 2006**

	<b>Facility Planning</b>	<b>DOTD</b>	<b>Total</b>
State General Fund Items	\$28,167,000	\$1,250,000	\$29,417,000
Interagency Transfer	\$1,000,000	\$45,000,000	\$46,000,000
Self-Generated Revenues	\$112,308,408	\$17,250,000	\$129,558,408
Statutory Dedications	\$8,750,000	\$857,517,945	\$866,267,945
Federal	\$14,550,627	\$5,000,000	\$19,550,627
Reappr. Cash	\$1,404,395	\$529,980	\$1,934,375
Reapp. Interest Earnings	<u>\$158,615</u>	<u>\$0</u>	<u>\$158,615</u>
<b>Total Cash Section</b>	\$166,339,045	\$926,547,925	\$1,092,886,970

General Obligation Bond Section

Priority 1	\$729,885,000	\$81,150,000	\$811,035,000
Priority 2	\$326,245,000	\$47,283,000	\$373,528,000
Priority 3	\$247,055,000	\$122,900,000	\$369,955,000
Priority 4	\$100,405,000	\$40,000,000	\$140,405,000
Priority 5	<u>\$907,160,000</u>	<u>\$98,410,000</u>	<u>\$1,005,570,000</u>
<b>Total</b>	\$2,310,750,000	\$389,743,000	\$2,700,493,000

Bonds NRP/RBP	\$6,040,231	\$0	\$6,040,231
Revenue Bonds	\$979,364,453	\$0	\$979,364,453

**Act 27 of 2006**      **\$3,462,493,729**   **\$1,316,290,925**   **\$4,778,784,654**

**DISTRIBUTION BY PARISH**

	<b>Cash</b>	<b>Revenue</b>	<b>GO Bonds</b>	
	<b>Section</b>	<b>NRP/RBP *</b>	<b>(Priorities 1-5)</b>	<b>Total</b>
		<b>Bonds</b>		
Acadia	\$200,000	\$0	\$17,435,000	\$17,635,000
Allen	\$0	\$0	\$5,125,000	\$5,125,000
Ascension	\$75,000	\$0	\$1,800,000	\$1,875,000
Assumption	\$160,000	\$0	\$1,220,000	\$1,380,000
Avoyelles	\$725,000	\$0	\$6,015,000	\$6,740,000
Beauregard	\$0	\$0	\$20,000	\$20,000
Bienville	\$0	\$0	\$4,440,000	\$4,440,000
Bossier	\$175,000	\$0	\$32,395,000	\$32,570,000
Caddo	\$500,000	\$8,100,000	\$82,870,000	\$91,470,000
Calcasieu	\$9,542,465	\$0	\$80,045,000	\$89,587,465

Caldwell	\$0	\$0	\$6,620,000	\$6,620,000
Cameron	\$750,000	\$0	\$0	\$750,000
Catahoula	\$0	\$0	\$25,160,000	\$25,160,000
Claiborne	\$0	\$0	\$1,410,000	\$1,410,000
Concordia	\$350,000	\$0	\$11,710,000	\$12,060,000
DeSoto	\$0	\$0	\$4,775,000	\$4,775,000
E. Carroll	\$65,000	\$0	\$13,665,000	\$13,730,000
E. Feliciana	\$0	\$0	\$9,655,000	\$9,655,000
EBR	\$43,025,343	\$399,462,647	\$322,795,000	\$765,282,990
Evangeline	\$360,000	\$0	\$3,275,000	\$3,635,000
Franklin	\$175,000	\$0	\$5,493,000	\$5,668,000
Grant	\$0	\$0	\$410,000	\$410,000
Iberia	\$0	\$0	\$25,630,000	\$25,630,000
Iberville	\$0	\$0	\$8,910,000	\$8,910,000
Jackson	\$0	\$0	\$1,355,000	\$1,355,000
Jefferson	\$750,000	\$0	\$142,950,000	\$143,700,000
Jeff. Davis	\$0	\$0	\$4,525,000	\$4,525,000
Lafayette	\$30,947,600	\$0	\$78,530,000	\$109,477,600
Lafourche	\$0	\$0	\$16,410,000	\$16,410,000
LaSalle	\$0	\$0	\$850,000	\$850,000
Lincoln	\$925,000	\$0	\$71,125,000	\$72,050,000
Livingston	\$75,000	\$0	\$15,150,000	\$15,225,000
Madison	\$0	\$0	\$2,170,000	\$2,170,000
Morehouse	\$0	\$0	\$9,740,000	\$9,740,000
Multiple	\$6,363,610	\$4,196,390	\$417,615,000	\$428,175,000
Natchitoches	\$450,000	\$1,410,000	\$65,520,000	\$67,380,000
Orleans	\$2,942,997	\$385,362,126	\$401,180,000	\$789,485,123
Ouachita	\$5,900,000	\$0	\$40,255,000	\$46,155,000
Plaquemines	\$155,000	\$105,264	\$14,690,000	\$14,950,264
P. Coupee	\$216,000	\$0	\$2,220,000	\$2,436,000
Rapides	\$4,399,750	\$186,229,680	\$104,255,000	\$294,884,430
Red River	\$225,000	\$0	\$9,170,000	\$9,395,000
Richland	\$510,000	\$3,020,000	\$0	\$3,530,000
Sabine	\$1,035,000	\$11,580,000	\$0	\$12,615,000
St. Bernard	\$0	\$5,615,000	\$0	\$5,615,000
St. Charles	\$0	\$10,795,000	\$0	\$10,795,000
St. Helena	\$0	\$1,000,000	\$0	\$1,000,000
St. James	\$0	\$53,455,000	\$0	\$53,455,000
St. John	\$0	\$1,100,000	\$0	\$1,100,000
St. Landry	\$108,000	\$345,000	\$0	\$453,000
St. Martin	\$12,350,000	\$28,600,000	\$0	\$40,950,000
St. Mary	\$200,000	\$20,765,000	\$0	\$20,965,000
St. Tammany	\$318,000	\$43,060,000	\$0	\$43,378,000
Statewide	\$961,987,925	\$307,535,000	\$0	\$1,269,522,925
Tangipahoa	\$500,000	\$22,405,000	\$98,004	\$23,003,004
Tensas	\$0	\$2,310,000	\$0	\$2,310,000
Terrebonne	\$0	\$31,640,000	\$0	\$31,640,000
Union	\$0	\$4,150,000	\$0	\$4,150,000
Vermillion	\$0	\$22,055,000	\$0	\$22,055,000
Vernon	\$6,200,277	\$440,573	\$1,910,000	\$8,550,850
Washington	\$0	\$23,675,000	\$0	\$23,675,000
Webster	\$25,000	\$5,180,000	\$0	\$5,205,000
WBR	\$150,000	\$1,175,000	\$0	\$1,325,000
W. Carroll	\$0	\$125,000	\$0	\$125,000
W. Feliciana	\$50,000	\$21,750,000	\$0	\$21,800,000
Winn	<u>\$0</u>	<u>\$8,665,000</u>	<u>\$0</u>	<u>\$8,665,000</u>
	<b>\$1,092,886,967</b>	<b>\$1,615,306,680</b>	<b>\$2,070,591,004</b>	<b>\$4,778,784,651</b>

\*NRP is the allocation of previously sold bonds.

\*RBP is the appropriation of funding made available from prepayments of reimbursement bond contracts.